New Brunswick

Main Estimates

1989-90

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EXPLANATORY NOTES

1. Reconciliation statements are included in order to make the ordinary account comparative statement truly comparative, regardless of changes in organization.

2. All actual expenditures in this book are previously published data unless there is a reconciliation statement for the department. The reconciliation statements are to reconcile the numbers in this book to previously published data.

3. Revised current year expenditures may be larger than the approved budget level in some programs. This may have occurred because of central salary transfers resulting from wage settlements, supplementary estimates or special warrants approved during the 1988/89 fiscal year.

4. The departmental numbers are shown on the left-hand side of the table of contents.

SECTION A

SUMMARY TABLES

OF

EXPENDITURES

SUMMARY TABLES OF EXPENDITURES

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COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1990
ORDINARY ACCOUNT

1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	DEPARTMENT	1989-90 MAIN ESTIMATE $
78,444,379	88,390,901	94,300,600	Department of Advanced Education and Training	97,599,302
29,755,706	28,293,402	25,413,000	Department of Agriculture	25,101,502
7,126,144	7,195,900	7,280,500	Alcoholism & Drug Dependency Commission	7,452,100
6,596,715	5,979,800	5,773,900	Department of Board of Management	6,126,500
23,273,052	22,073,301	21,842,100	Department of Commerce & Technology	16,084,201
491,833,399	500,052,600	500,677,400	Department of Education	526,455,201
712,249	896,700	882,400	Executive Council	821,400
13,872,868	14,837,600	14,794,100	Department of Finance	13,941,900
21,352,552	19,460,601	16,415,100	Department of Fisheries & Aquaculture	15,078,401
98,129,009	141,287,600	118,046,100	General Government	146,245,100
849,696,430	888,007,700	910,031,700	Department of Health and Community Services	977,825,400
248,551,858	268,166,000	264,994,200	Department of Income Assistance	265,921,501
782,804	796,600	867,900	Department of Intergovernmental Affairs	1,157,600
19,371,042	19,896,200	20,103,100	Department of Justice	21,034,700
32,547,716	31,232,600	31,322,900	Department of Labour	35,854,201
11,562,949	9,285,900	9,273,300	Legislative Assembly	9,669,600
117,903,100	125,891,600	125,891,600	Maritime Provinces Higher Education Commission	133,474,900
283,203,521	303,723,101	299,978,600	Department of Municipal Affairs and Environment	320,166,501
43,814,400	42,758,601	45,513,200	Department of Natural Resources and Energy	50,329,401
25,435,633	19,471,300	24,647,600	New Brunswick Housing Corporation	26,353,700
-	1	-	New Brunswick Occupational Health and Safety Commission	1
6,118,355	6,555,100	6,445,700	Office of the Comptroller	6,730,400
1,137,017	1,293,100	1,061,200	Office of Economic Development	776,800
690,645	813,700	847,400	Office of the Premier	835,300
761,769	963,300	920,700	Policy Secretariat	630,300
42,952,485	55,073,900	55,093,800	Regional Development Corporation	88,609,300
415,219,163	446,300,000	437,300,000	Service of the Public Debt	465,000,000
54,056,655	53,414,400	57,803,500	Department of the Solicitor General	58,045,101
34,595,021	38,617,300	38,606,100	Department of Supply and Services	39,796,700
33,920,128	34,138,001	34,544,100	Department of Tourism Recreation and Heritage	36,496,701
137,964,696	117,524,504	123,050,600	Department of Transportation	126,823,204
319,308	320,200	320,200	Women's Directorate	336,200
3,131,700,768	3,292,711,513	3,294,042,600	TOTAL-ORDINARY ACCOUNT	3,520,773,118

- NOTES -

1989-90 BUDGET ESTIMATE
STATUTORY PAYMENTS - ORDINARY ACCOUNT

	To Be Voted 1989-1990	Statutory Payments 1989-1990	Total Budget 1989-90
Department of Advanced Education and Training	97,567,802	31,500	97,599,302
Department of Agriculture	25,070,002	31,500	25,101,502
Alcoholism and Drug Dependency Commission	7,452,100	-	7,452,100
Department of Board of Management	6,095,000	31,500	6,126,500
Department of Commerce and Technology	16,052,701	31,500	16,084,201
Department of Education	526,423,701	31,500	526,455,201
Executive Council	789,900	31,500	821,400
Department of Finance	13,910,400	31,500	13,941,900
Department of Fisheries & Aquaculture	15,046,901	31,500	15,078,401
General Government	146,245,100	-	146,245,100
Department of Health and Community Services	977,793,900	31,500	977,825,400
Department of Income Assistance	265,890,001	31,500	265,921,501
Department of Intergovernmental Affairs	1,157,600	-	1,157,600
Department of Justice	21,003,200	31,500	21,034,700
Department of Labour	35,822,701	31,500	35,854,201
Legislative Assembly	6,819,450	2,850,150	9,669,600
Maritime Provinces Higher Education Commission	133,474,900	-	133,474,900
Department of Municipal Affairs and Environment	320,135,001	31,500	320,166,501
Department of Natural Resources and Energy	50,297,901	31,500	50,329,401
New Brunswick Housing Corporation	26,322,200	31,500	26,353,700
New Brunswick Occupational Health and Safety Commission.	1	-	1
Office of the Comptroller	6,730,400	-	6,730,400
Office of Economic Development	776,800	-	776,800
Office of the Premier	785,600	49,700	835,300
Policy Secretariat	630,300	-	630,300
Regional Development Corporation	88,609,300	-	88,609,300
Service of the Public Debt	2,300,000	462,700,000	465,000,000
Department of the Solicitor General	58,013,601	31,500	58,045,101
Department of Supply and Services	39,765,200	31,500	39,796,700
Department of Tourism, Recreation and Heritage	36,465,201	31,500	36,496,701
Department of Transportation	126,791,704	31,500	126,823,204
Women's Directorate	336,200	-	336,200
TOTAL - DEPARTMENTS	3,054,574,768	466,198,350	3,520,773,118

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1990
CAPITAL ACCOUNT

1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	DEPARTMENT	1989-90 MAIN ESTIMATE $
-	1	-	Department of Advanced Education and Training	1
2,001,578	381,501	3,381,500	Department of Agriculture	3,025,001
5,515,590	1	-	Department of Commerce & Technology	1
4,095,781	5,000,000	5,000,000	Department of Education	3,800,001
-	1	-	Department of Fisheries & Aquaculture	1
8,193,505	6,500,000	6,500,000	Department of Health and Community Services	18,100,000
5,223,000	10,155,000	10,155,000	Maritime Provinces Higher Education Commission	1,900,000
17,654,474	9,140,401	9,140,400	Department of Municipal Affairs and Environment	11,550,001
5,231,129	3,000,001	3,609,100	Department of Natural Resources and Energy	100,001
1,104,154	-	2,445,000	New Brunswick Housing Corporation	2,051,000
9,981,250	8,000,000	7,620,000	Regional Development Corporation	12,975,000
152,150,599	132,685,001	132,315,000	Department of Supply and Services	117,077,001
3,608,633	1,052,001	1,052,000	Department of Tourism Recreation and Heritage	1,200,001
165,034,784	127,000,002	124,126,000	Department of Transportation	128,206,002
379,794,477	302,913,910	305,344,000	TOTAL - CAPITAL ACCOUNT	299,984,011

- NOTES -

1 This is a consolidation of the 1989-90 Capital Estimates and the 1989-90 Supplementary Capital Estimates.

2. Whereas the Capital Estimates reflected the Revised Estimates as of the Second Quarter, the above schedule reflects the Revised Estimates as of the Third Quarter.

3. The above Capital Estimates have been previously voted.

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1990
LOANS AND ADVANCES

1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	DEPARTMENT	1989-90 MAIN ESTIMATE $
6,771,810	9,350,000	7,550,000	Department of Agriculture.....	6,450,000
8,004,877	8,500,000	8,500,000	Department of Commerce & Technology.....	14,500,000
4,482,795	5,623,300	6,161,500	Department of Education.....	5,867,500
13,226,724	15,000,001	13,000,000	Department of Fisheries & Aquaculture....	17,000,001
1,713	10,000	10,000	Department of Municipal Affairs and Environment.....	105,000
940,014	870,000	870,000	Department of Natural Resources and Energy.....	950,000
58,050	12,321,700	145,000	New Brunswick Housing Corporation.....	2,691,400
1,040,995	6,323,000	5,700,000	Regional Development Corporation.....	4,750,000
400,000	400,000	400,000	Department of Supply and Services.....	500,000
416,829	275,000	275,000	Department of Tourism, Recreation and Heritage.....	290,000
7,708,693	8,450,000	8,330,000	Department of Transportation.....	8,131,000
43,052,500	67,123,001	50,941,500	TOTAL - LOANS AND ADVANCES.....	61,234,901

- NOTES -

THE ESTIMATES, 1989-90

SUMMARY - SPECIAL PURPOSE ACCOUNTS

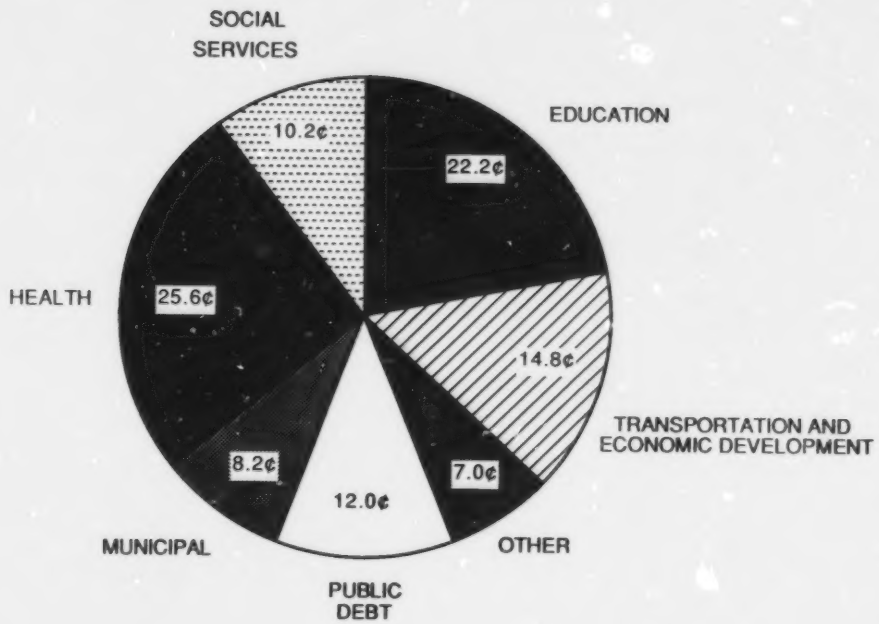
1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	DEPARTMENT	1989-90 MAIN ESTIMATE $
-	-	-	Arterial Highways Trust Account.....	25,000,000
-	-	-	TOTAL.....	25,000,000

- NOTES -

DISTRIBUTION OF EXPENDITURES BY FUNCTION
ORDINARY, CAPITAL AND LOANS AND ADVANCES

Function	Actual Expenditure 1987-88	1988/89		Main Estimate 1989-90
		Main Estimate	Revised Estimate	
	$ (Mill.)	$ (Mill.)	$ (Mill.)	$ (Mill.)
General Government Services	55.9	50.6	45.6	50.0
Transportation	313.0	258.6	257.2	266.7
Economic Development	264.4	266.6	260.4	309.2
Health	847.7	892.3	909.3	994.4
Social Services	359.3	387.1	378.6	395.9
Education	825.2	857.2	862.1	860.3
Culture	19.1	19.7	19.4	19.5
Justice	75.2	75.4	80.7	83.1
Municipal	282.2	299.9	298.1	317.8
Public Debt	415.2	446.3	437.3	465.0
Internal Overhead	97.3	109.0	101.6	120.1
TOTAL	3,554.5	3,662.7	3,650.3	3,882.0

DISTRIBUTION OF PROVINCIAL EXPENDITURE DOLLAR
ORDINARY, CAPITAL, AND LOANS AND ADVANCES
1989-90 BUDGET ESTIMATES



$1 REPRESENTS 3,882.0 MILLION

WORKING CAPITAL - MAXIMUM BALANCES

		1989-90
WORKING CAPITAL ADVANCES:		
Atlantic Provinces Special Education Authority		350,000
Health and Community Services		3,200,000
Income Assistance - Replacement Cheques		170,000
Income Assistance - Emergency Benefit Cheques		30,000
Rentalsmen		100,000
Supply and Services - Hospital Construction		181,000
Workers Compensation Board:		
- Board of Management	260,000	
- Education	105,000	
- Labour	30,000	395,000
TOTAL - WORKING CAPITAL ADVANCES		4,426,000
PETTY CASH ADVANCES:		
Advanced Education and Training		10,000
Finance		12,000
General (small departments)		7,000
Health and Community Services		27,000
Health and Community Services - Foster Parents Reimbursements		25,000
Income Assistance		8,000
Justice		24,000
Labour		10,000
Municipal Affairs and Environment		15,000
Natural Resources and Energy		20,000
Solicitor General		11,400
Tourism, Recreation and Heritage		20,000
Transportation		45,000
TOTAL - PETTY CASH ADVANCES		234,400
INVENTORIES:		
Advanced Education and Training		1,250,000
Agriculture		750,000
Education		400,000
Fisheries and Aquaculture		45,000
Health and Community Services		50,000
Legislative Assembly		25,000
Natural Resources and Energy		500,000
Supply and Services		1,300,000
Tourism, Recreation and Heritage		165,000
Transportation		14,000,000
TOTAL - INVENTORIES		18,485,000
TOTAL - WORKING CAPITAL - MAXIMUM BALANCES		23,145,400

HUMAN RESOURCES ESTIMATES

Number of Staff-Years provided in the Estimates:	1988-89 Main Estimate	1989-90 Main Estimate
Department of Advanced Education and Training	1,169.5	1,197.4
Department of Agriculture	315.0	320.3
Alcoholism and Drug Dependency Commission	206.2	199.2
Department of Board of Management	107.0	106.0
Department of Commerce and Technology	120.0	119.0
Department of Education	169.5	169.5
Executive Council	14.0	15.0
Department of Finance	279.5	289.6
Department of Fisheries & Aquaculture	126.4	128.3
General Government	277.9	270.9
Department of Health and Community Services	1,321.3	1,299.4
Department of Income Assistance	371.0	384.0
Department of Intergovernmental Affairs	14.5	14.0
Department of Justice	342.8	344.6
Department of Labour	220.0	221.8
Legislative Assembly	101.9	99.4
Department of Municipal Affairs and Environment	201.5	208.5
Department of Natural Resources and Energy	792.2	781.4
New Brunswick Housing Corporation	231.0	232.0
Office of the Comptroller	95.0	95.0
Office of Economic Development	8.0	8.0
Office of the Premier	17.0	17.0
Policy Secretariat	11.0	9.0
Department of the Solicitor General	747.4	691.8
Department of Supply and Services	511.0	514.0
Department of Tourism, Recreation and Heritage	510.8	512.3
Department of Transportation	2,534.4	2,545.0
Women's Directorate	7.0	7.0
TOTAL - DEPARTMENTS	10,822.8	10,799.4

HUMAN RESOURCES ESTIMATES

Number of Staff-Years provided in the Estimates:	1988-89 Main Estimate	1989-90 Main Estimate
Agencies		
Regional Development Corporation	41.5	39.5
Kings Landing Corporation	76.0	76.0
Military Compound Board	3.5	3.5
New Brunswick Museum	33.5	33.5
New Brunswick Occupational Health and Safety Commission	47.0	47.0
Regional Library Boards	214.0	216.0
TOTAL - AGENCIES	415.5	415.5
TOTAL - DEPARTMENTS AND AGENCIES	11,238.3	11,214.9
OTHER INITIATIVES:		
Arterial Highways Program	-	18.0
Youth Strategy	-	57.0
Non Capital Development Projects - Natural Resources and Energy	53.0	53.0
TOTAL - OTHER INITIATIVES	53.0	128.0
GRAND TOTAL	11,291.3	11,342.9

Definition:

Staff-Year - It is a measure of the actual number of employees on staff during the period and is the equivalent of one employee working 52 weeks or 12 months.

SECTION B

MAIN ESTIMATES

OF

EXPENDITURES

ORDINARY ACCOUNT

CAPITAL ACCOUNT

LOANS AND ADVANCES

MAIN ESTIMATES OF EXPENDITURES

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THE ESTIMATES, 1989-90

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
61 02	62,766,413	68,357,400	70,383,200	Institutions & Central Office.....	72,896,900
03	4,260,635	3,681,400	8,063,900	Contract Training.....	7,523,000
04	11,417,331	16,352,100	15,853,500	Student Aid.....	17,179,400
40	-	1	-	Non-Capital Development Projects-R.D.C.	1
41	-	-	-	Youth Strategy - R.D.C.....	1
	78,444,379	88,390,901	94,300,600	TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING.....	97,599,302

RECONCILIATION STATEMENT

	67,027,048	88,390,901		1. Previously Published Data.
			94,300,600	2. Revised Current Year.
				3. Government Reorganization.
	11,417,331	-	-	3.1 Student Aid transferred from Income Assistance.
	78,444,379	88,390,901	94,300,600	TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING.....

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

PROGRAM 61-02 - INSTITUTIONS AND CENTRAL OFFICE

PROGRAM OBJECTIVES

To provide opportunities to ensure the enhancement of employability.

To provide accessibility and equity of accessibility to a choice of career opportunities.

To positively impact upon the knowledge, skills, and attitudes of students and graduates.

To establish an environment which fosters technology transfer and augments the level of knowledge in New Brunswick.

PROGRAM COMPONENTS

ADMINISTRATION — **475.0 STAFF-YEARS AND $ 24,691,700**

To provide appropriate general direction for Departmental activities (educational and administrative).

To provide direction to the Department in terms of labour market trends and the development of an appropriate provincial strategy.

To designate appropriate occupations as certifiable and/or apprenticeable.

To develop and maintain a proper system of cost projection; accounting; control of revenues and expenditures; financial reporting, and budget compilation.

To supervise the recruitment of personnel, administer collective agreements and participate in the negotiation process, as well as to develop and maintain a proper personnel records system.

To develop and maintain an appropriate system for staff training and staff evaluation.

To ensure that plants are operated on an effective, efficient and economical basis, which is supportive of the training efforts of the Department.

To provide an effective system for the registration of students as well as the maintenance of historical data in this regard.

To develop and implement appropriate services responsive to students' needs.

To develop and maintain an appropriate management information system.

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

TRAINING — **722.4 STAFF-YEARS AND $ 48,205,200**

To provide basic skills, knowledge and attitudes which will allow individuals to obtain the entry level training related to a specific trade or occupation.

To provide additional skill training to those involved in the apprenticeship program.

To provide training in areas identified by the Canada Employment and Immigration Commission under the terms of the National Training Act.

To provide skills to those who are displaced because of jobs being phased out.

To provide academic training opportunities to individuals who wish to pursue personal/career eduational objectives.

To provide updating, upgrading and retraining to those who can no longer maintain employment due to technological or economical changes.

To provide programs designed for groups with special needs.

To provide knowledge, skills and attitudes which allow the trainee to obtain practical skills and theoretical background at a technical level for both the private and public sectors.

To augment the personal enrichment and enhance the self esteem of students and graduates.

To ensure that programs offered at College locations can be extended to various communities throughout the Province.

To provide additional flexibility and accessibility to training services through alternate delivery formats such as Part-time Training and Correspondence Services.

To provide specialized programs to meet training needs which reflect changes brought about by social awareness, changes in the work-place, or changes in business and industry (i.e. Career Orientation for Women, Training for the Handicapped and Language Training).

To ensure that curriculum material in support of the Department's training services enhance the employability of the trainees.

To ensure that the curriculum utilized promotes and provides opportunities for continuous learning for the personal enrichment of the citizens of the Province.

To provide learning experiences in response to identified needs.

To ensure the maintenance of the highest possible standards of quality of curriculum.

To ensure a constant evaluation of all curriculum services.

To provide resource information on all matters related to curriculum.

To ensure co-ordination and standardization between the Anglophone and Francophone training services of the Department.

To maintain close liaison with other Departments and agencies in matters that may effect curriculum.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **1,197.4 STAFF-YEARS AND $ 72,896,900**

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	43,156,600
Other Services		11,071,200
Materials & Supplies		6,847,800
Property & Equipment		5,041,200
Contributions, Grants, etc		6,780,100
		72,896,900
Less amounts authorized by law		31,500
TO BE VOTED	**$**	**72,865,400**

PROGRAM 61-03 CONTRACT TRAINING

PROGRAM OBJECTIVES

Provides for the offering of specific training programs in response to requests from the private and public sector. Specifically, the objectives are:

To meet specific training needs of Business, Industry, Associations, Labour Unions, Departments of Government and other Institutions in the Province.

To provide workers, who are employed in the various sectors of the Provincial labour force, an opportunity to acquire skills which are deemed necessary by employers in the development of their employees.

To provide on-site training in any industry, which is introducing new technology, updating existing technology or desirous of improving supervisory and management skills.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $ 7,523,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	6,168,100
Other Services		165,100
Materials & Supplies		310,300
Property & Equipment		879,500
TO BE VOTED	**$**	**7,523,000**

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

PROGRAM 61-04 - STUDENT FINANCIAL AND SUPPORT SERVICES

PROGRAM OBJECTIVES

To ensure accessibility for New Brunswick students to a post-secondary education through an equitable program of supplementary assistance for the financing of their studies.

PROGRAM COMPONENTS

STUDENT ASSISTANCE	**0.0 STAFF-YEARS AND $**	**17,179,400**

To provide equitable financial aid to New Brunswick residents who wish to pursue a post-secondary education but lack the personal and family financial resources to do so. This component includes the New Brunswick Bursary, Loan Rebate, Incentive Rebate, and Travel Bursary programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**17,179,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	17,179,400
TO BE VOTED..... $	**17,179,400**

PROGRAM 61-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects..... $	1
TO BE VOTED..... $	**1**

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

PROGRAM 61-41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING.....	$	97,599,302
Less amounts authorized by law.....		31,500
TO BE VOTED.....	$	**97,567,802**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
61 58	-	1	-	Capital Development Projects - R.D.C...	1
	-	1	-	TOTAL - CAPITAL ACCOUNT.....	1
				AMOUNT PREVIOUSLY VOTED.....	1

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
10 01	2,104,574	2,236,400	2,255,500	Management	2,416,000
02	13,000,862	12,304,900	14,890,200	Production	14,314,500
03	2,004,337	2,516,400	2,526,900	Marketing	2,495,100
04	3,320,933	3,735,700	3,740,400	Finance	3,775,900
05	9,325,000	7,500,000	2,000,000	Provision for Losses	2,100,000
06	-	1	-	C.I.D.A. Projects	1
40	-	1	-	Non-Capital Development Projects-R.D.C.	1
	29,755,706	28,293,402	25,413,000	TOTAL - DEPARTMENT OF AGRICULTURE	25,101,502

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-01 - MANAGEMENT

PROGRAM OBJECTIVES

To provide administrative and planning support for all Departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION	**27.8 STAFF-YEARS AND $**	**1,933,000**

To provide administrative support in matters of personnel, accounting, budgeting, financial control, and office technology.

INFORMATION	**5.7 STAFF-YEARS AND $**	**234,600**

To increase awareness of the Province's agriculture industry and provide information services to the Department and the agri-food sector.

PLANNING AND DEVELOPMENT	**5.4 STAFF-YEARS AND $**	**248,400**

To provide for preparation and evaluation of programs to stimulate agricultural production in the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**38.9 STAFF-YEARS AND $**	**2,416,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,450,800
Other Services		801,400
Materials & Supplies		41,900
Property & Equipment		44,800
Contributions, Grants, etc		23,000
Debt Charges and Other		54,100
		2,416,000
Less amounts authorized by law		31,500
TO BE VOTED	**$**	**2,384,500**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-02 - PRODUCTION

PROGRAM OBJECTIVES

To provide the technical-managerial information and services required by agricultural producers to increase the volume, efficiency and quality of production.

PROGRAM COMPONENTS

ANIMAL INDUSTRY — **26.0 STAFF-YEARS AND $ 2,768,300**

To provide extension and service programs for livestock and poultry producers. To provide for a comprehensive herd health program and back-up support to the field veterinarians through a large animal clinic and an animal pathology laboratory. Also provides for administration of various incentive and stabilization programs directed towards more efficient livestock production.

COMMODITY STABILIZATION PROGRAM — **0.0 STAFF-YEARS AND $ 1,519,000**

To provide a financial support program for Agriculture Producers during periods of low market returns.

PLANT INDUSTRY — **43.2 STAFF-YEARS AND $ 2,128,200**

Provision for advisory services on agricultural soil and climate management. Services provided include: consultation; advisory; monitoring; diagnostic; soil, feed and tissue analysis; tests and demonstrations on crop production techniques. To provide a comprehensive service to potato, field and horticultural producers and to provide for the operation of the Hoyt Horticulture Nursery.

AGRICULTURE RESOURCES DEVELOPMENT — **39.9 STAFF-YEARS AND $ 2,209,300**

To provide for the operation of the Potato Tissue Culture Laboratory and the Bon Accord Elite Seed Potato Farm. Provides farm management services, credit counselling, farm development and agricultural training, and engineering services.

REGIONAL SERVICES — **116.5 STAFF-YEARS AND $ 5,689,700**

Provides for the operation of six regional offices and central office to provide services to producers on a localized basis. To provide Veterinary, Engineering and other specialist services as required by producers.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **225.6 STAFF-YEARS AND $ 14,314,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 8,574,400
Other Services	1,662,500
Materials & Supplies	766,000
Property & Equipment	231,100
Contributions, Grants, etc	3,068,900
Debt Charges and Other	11,600
TO BE VOTED	**$ 14,314,500**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-03 - MARKETING

PROGRAM OBJECTIVES

To assist in increasing the volume of sales of agricultural products, both in domestic and export markets through market organization, intelligence and promotion.

PROGRAM COMPONENTS

MARKET DEVELOPMENT — **10.8 STAFF-YEARS AND $ 745,700**

Assists producers and production organizations to identify market opportunities to develop strategies and plans for marketing agricultural products. To provide the industry with market information, assist producers with promotion requirements and provide development grants for new crops.

FARM PRODUCTS MARKETING COMMISSION — **1.7 STAFF-YEARS AND $ 133,900**

Provides administrative support for the Commission which is responsible for monitoring the activities of Commodity Boards. Administers the Farm Products Marketing Act and Dairy Products Act.

MARKET ORGANIZATION AND INSPECTION — **21.2 STAFF-YEARS AND $ 1,201,100**

Provides administrative support to all Commissions, drafts regulations and legislation and represents the Province at the National level of regulatory marketing. It also provides inspection and enforcement services under the Natural Products Grades Act and operates the Dairy Products Laboratory.

CROP INSURANCE COMMISSION — **6.9 STAFF-YEARS AND $ 332,300**

Administration of the Crop Insurance Act and Regulations. Provides farmers with Crop Insurance plans which offer protection against financial loss due to natural hazards.

GRAIN COMMISSION — **1.7 STAFF-YEARS AND $ 82,100**

Administration of N.B. Grains Act and development of the Grain Industry in general. Also promotes, controls and regulates production and marketing of grain.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **42.3 STAFF-YEARS AND $ 2,495,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$ 1,515,900
Other Services.....	614,100
Materials & Supplies.....	107,100
Property & Equipment.....	91,200
Contributions, Grants, etc.....	166,800
**TO BE VOTED.....	$ 2,495,100**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-04 - FINANCE

PROGRAM OBJECTIVES

To ensure that producers will be able to secure adequate financial resources to develop viable units.

PROGRAM COMPONENTS

AGRICULTURE FINANCE — **13.5 STAFF-YEARS AND $ 1,205,800**

To provide and administer a loan and land leasing service to farmers. Subsidizes interest on loans made to farmers by the Farm Credit Corporation and the Director, Veterans' Land Act. Also administers several Departmental transportation subsidy programs.

INTEREST SUBSIDY — **0.0 STAFF-YEARS AND $ 2,198,700**

To provide interest subsidies to farmers to assist and encourage viable farming operations and to ensure an adequate supply of credit is available at reasonable rates.

LIVESTOCK INCENTIVES — **0.0 STAFF-YEARS AND $ 371,400**

To assist New Brunswick farmers to establish, improve and expand livestock enterprises with loans and grants.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **13.5 STAFF-YEARS AND $ 3,775,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 439,600
Other Services	166,000
Materials & Supplies	7,300
Property & Equipment	500
Contributions, Grants, etc	963,800
Debt Charges & Other	2,198,700
TO BE VOTED	**$ 3,775,900**

PROGRAM 10-05 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To provide for anticipated losses on loans to farmers to purchase land, livestock and equipment. Also for losses on uncollectible fees.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 2,100,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt Charges & Other	$ 2,100,000
TO BE VOTED	**$ 2,100,000**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-06 - C.I.D.A. PROJECTS

PROGRAM OBJECTIVES

To carry out international projects on behalf of the Canadian International Development Agency.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects..... $	1
TO BE VOTED..... $	**1**

PROGRAM 10-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects..... $	1
TO BE VOTED..... $	**1**

TOTAL - DEPARTMENT OF AGRICULTURE..... $	25,101,502
Less amounts authorized by law.....	31,500
TO BE VOTED..... $	**25,070,002**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF AGRICULTURE
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
10 50	2,001,578	381,500	3,381,500	Property and Capital Improvements.....	3,025,000
58	-	1	-	Capital Development Projects - R.D.C..	1
	2,001,578	381,501	3,381,500	TOTAL - CAPITAL ACCOUNT.....	3,025,001
				AMOUNT PREVIOUSLY VOTED.....	3,025,001

DEPARTMENT OF AGRICULTURE

LOANS AND ADVANCES

10 70	Agricultural Development Board - TO BE VOTED.....	$ 5,500,000
80	Purchase of Vehicles - TO BE VOTED.....	150,000
82	N.B. Crop Insurance - TO BE VOTED.....	800,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$ 6,450,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
11 01	7,126,144	7,195,900	7,280,500	Alcoholism and Drug Dependency Commission.....	7,452,100
	7,126,144	7,195,900	7,280,500	TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION.....	7,452,100

- NOTES -

PROGRAM ESTIMATES
ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

PROGRAM 11-01 - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

PROGRAM OBJECTIVES

The Commission sponsors, conducts, coordinates and promotes programs for:

The treatment and rehabilitation of persons suffering from alcohol and/or other drug dependency problems.

The control of problems related to the consumption of alcohol and other drugs.

The communication of information (which includes education/prevention programs) respecting the nature and effects of alcoholism and drug dependency.

Research into all aspects of recognition, education, prevention, treatment and rehabilitation of persons with a drug dependency problem.

PROGRAM COMPONENTS

SUPPORT SERVICES — **17.0 STAFF-YEARS AND $ 869,100**

Provides administrative and support services to facilitate the Commission in carrying out its various Community and Treatment Programs.

Research/information, personnel/payroll, finance and staff training and development are the major components of the Support Services Division.

COMMUNITY SERVICES — **4.0 STAFF-YEARS AND $ 344,200**

Responsible for province-wide programs and projects of an educational and/or preventive nature in the area of drugs and alcohol. Such programs are featured through school education, professional development, business relations, judicial system, public programming, community mobilization and special groups - including adolescents, women, the elderly, natives and disabled persons.

TREATMENT AND REHABILITATION — **178.2 STAFF-YEARS AND $ 6,238,800**

Primarily involved in the provision of detoxification services for persons affected by the misuse/abuse/addiction of alcohol and/or drugs - through seven (7) treatment centres in the Province and an extended care facility for chronic male alcoholic/drug addicts.

A secondary function of these units is the development of a comprehensive assessment service, and the provision of out-patient department counselling services which involves after care counselling and linkages to other existing community programs involved in the delivery of social and /or mental health services. In two locations (Campbellton and Saint John) intense residential 28 day rehabilitation programs are provided with referrals received from other Commission Treatment and/or O.P.D. Centres as well as from the general community.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **199.2 STAFF-YEARS AND $ 7,452,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 5,753,900
Other Services	1,141,800
Materials & Supplies	369,900
Property & Equipment	38,500
Contributions, Grants, etc	148,000
TO BE VOTED	**$ 7,452,100**

TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION ..... **$ 7,452,100**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
15 02	6,054,109	5,979,800	5,773,900	Board of Management - Secretariat.....	6,126,500
03	542,606	-	-	Board of Management - Ministerial Staff and Severance Pay.....	-
	6,596,715	5,979,800	5,773,900	TOTAL-DEPARTMENT OF BOARD OF MANAGEMENT	6,126,500

- NOTES -

Program 03 was established to record expenditures related to severance pay and salaries (for employees in holding positions) of ministerial staff of the former government.

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

PROGRAM 15-02 - BOARD OF MANAGEMENT - SECRETARIAT

PROGRAM OBJECTIVES

To provide service necessary to carry out responsibilities in financial, personnel, pension plans, employee benefits and general management as required by the Financial Administration Act and other legislation.

PROGRAM COMPONENTS

ADMINISTRATION — **13.0 STAFF-YEARS AND $ 1,277,400**

To provide support services for the department including the Chairman's and the Secretary to the Board's offices in the areas of human resource planning, information system service, information dissemination and finance including preparation, management and control of the departmental budget.

To provide support and coordination for the departmental planning function.

To coordinate the communications function in support of governmental administration policies and procedures.

BUDGETS — **9.0 STAFF-YEARS AND $ 476,000**

To facilitate communications between the Board and departments as they relate to expenditure planning, management and control. Provides Secretariat services for the Board of Management and supports the Budget Committee during the Annual Budget Process.

INFORMATION RESOURCE — **2.0 STAFF-YEARS AND $ 118,100**

To lead and coordinate the implementation of the strategy for improved management of information in the Government. To facilitate the development and adoption of standards and procedures that support efficient and effective application of information management technology that serves the needs of both departments and central government.

HUMAN RESOURCES ADMINISTRATION — **73.0 STAFF-YEARS AND $ 3,591,200**

To provide an environment and framework within which the Human Resources of the public service can be effectively managed, while at the same time ensuring that employees are treated in a fair, equitable and consistent manner.

To provide for the recruitment of qualified staff into the public service in a manner which will best and most efficiently meet the requirements of operating departments.

To provide for the classification of positions in the public service in a manner that reflects the needs of the organization, and which facilitates the efficient management and organization of our workforce.

To provide for the determination and administration of the terms and conditions of employment, including pay and benefits, so as to reflect the needs of both the organization and public employees.

To provide for the development and interpretation of personnel policies so as to provide for the efficient and consistent administration of the public service.

To ensure that an adequate information base is maintained in respect to the plan of establishment, pay and benefits, terms and conditions of employment and other personnel related data.

To provide training and development programs to departments: to consult, analyze needs, develop, receive approval for, promote and deliver training and development services to all departments and agencies which measurably improves the efficiency and effectiveness with which human, fiscal, information and material resources are managed.

To develop policies, strategies and approaches for major issues which affect the Board of Management's administrative policy framework.

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

To assist in the implementation of the Official Languages Act and sections of the Charter dealing with language rights in New Brunswick; coordinate the preparation of Plans of Action of the various departments, agencies and hospitals; assess and recommend acceptance of such plans and the follow-up; update the Linguistic Profile of Civil Servants.

To provide expert advice, conduct research and make recommendations on matters relating to linguistic issues.

MANAGEMENT IMPROVEMENT — **9.0 STAFF-YEARS AND $ 663,800**

To increase organizational effectiveness and efficiency in government. To provide performance improvements through the identification of opportunities, aimed at reducing operating overhead and other costs while maintaining or enhancing current service levels.

To provide expert advice and recommendations to government on management and policy issues which directly and indirectly affect the effective and efficient utilization of both its human and financial resources.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **106.0 STAFF-YEARS AND $ 6,126,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 4,603,200
Other Services	2,568,700
Materials & Supplies	114,500
Property & Equipment	157,800
Contributions, Grants, etc	9,000
	7,453,200
Less amounts charged re: training programs	294,000
Less amounts charged to Pension Plans	1,032,700
	6,126,500
Less amounts authorized by law	31,500
TO BE VOTED	**$ 6,095,000**

TOTAL - DEPARTMENT OF BOARD OF MANAGEMENT	$	7,453,200
Less amounts transferred to other programs		1,326,700
		6,126,500
Less amounts authorized by law		31,500
TO BE VOTED	**$**	**6,095,000**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
17 01	1,182,319	1,390,200	1,367,400	Administration	1,464,600
02	4,196,185	4,431,200	4,481,500	Industrial Development Programs	4,891,700
04	2,062,792	2,183,000	2,188,100	Regional Development	2,288,000
06	613,083	770,300	710,000	Science and Technology	711,100
07	8,624,660	9,750,200	9,595,100	Financial Programs	2,668,200
11	323,806	548,400	500,000	Property Management	560,600
12	6,270,207	3,000,000	3,000,000	Provision for Losses - Loans and Guarantees	3,500,000
40	-	1	-	Non-Capital Development Projects-R.D.C.	1
	23,273,052	22,073,301	21,842,100	TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY	16,084,201

RECONCILIATION STATEMENT

21,623,302	20,344,501		1. Previously Published Data
		20,113,300	2. Revised Current Year
			3. Government Reorganization
1,649,750	1,728,800	1,728,800	3.1 Industrial Commission Financing transferred from Regional Development Corporation
23,273,052	22,073,301	21,842,100	TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall direction and Administrative support to the Department's programs.

PROGRAM COMPONENTS

EXECUTIVE ADMINISTRATION — **5.0 STAFF-YEARS AND $ 593,700**

Minister, Secretary and Executive Assistant, Deputy Minister and Secretary, Executive Director and Advisory Boards - Consists of the New Brunswick Industrial Development Board and the New Brunswick Industrial Development Appeal Board. These Boards review and decide on all requests for financial assistance made under the Commerce and Technology Act.

ADMINISTRATIVE SERVICES — **15.0 STAFF-YEARS AND $ 870,900**

Provision of departmental support services in the areas of finance, accounting, human resources, research and statistics and information dissemination including preparation, management and control of the departmental budget.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **20.0 STAFF-YEARS AND $ 1,464,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	799,700
Other Services.....	520,800
Materials & Supplies.....	47,500
Property & Equipment.....	49,600
Contributions, Grants, etc.....	47,000
	1,464,600
Less amounts authorized by law...	31,500
TO BE VOTED..... $	**1,433,100**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-02 - INDUSTRIAL DEVELOPMENT PROGRAMS

PROGRAM OBJECTIVE

To provide the necessary industrial and resource services to sustain, strengthen and expand employment opportunities within the existing manufacturing and processing sector, and to develop new manufacturing, processing and related service activity in the Province.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT — **2.0 STAFF-YEARS AND $ 134,500**

To provide for the administration of the Branch in implementing industrial strategy recommendations and delivering industrial assistance programs to industry in New Brunswick.

MANAGEMENT, TRADE AND MARKETING — **20.0 STAFF-YEARS AND $ 1,907,700**

To assist New Brunswick industry through the provision of technical and financial assistance in management development and training; in expanding domestic and foreign markets through trade shows and missions and in the area of marketing through the development of market plans and implementation.

INDUSTRY SERVICES — **19.0 STAFF-YEARS AND $ 1,740,900**

To provide advice and services to the metal working, electronics, food processing, resource processing and general industry and selected services sectors in matters relating to technical and production improvements. To provide technical advisory assistance to industry on CAD/CAM Technology and to assist in the transfer of technology to industry.

The provision of advisory and financial assistance to New Brunswick companies to initiate or improve market planning, market research, marketing studies and implementation. To work with other governments and agencies to secure assistance and support in the marketing of New Brunswick products and services. Also to seek market opportunities under major capital projects.

INVESTMENT AND INDUSTRIAL BENEFITS — **15.0 STAFF-YEARS AND $ 1,108,600**

To promote New Brunswick as a location for foreign investment in new manufacturing and processing industries and joint ventures with existing industry, and to vigorously pursue resultant potential industrial benefits accruing from major regional projects and industrial offsets.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **56.0 STAFF-YEARS AND $ 4,891,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 2,416,200
Other Services	1,311,500
Materials & Supplies	102,500
Property & Equipment	38,500
Contributions, Grants, etc	1,023,000
TO BE VOTED	**$ 4,891,700**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-04 - REGIONAL DEVELOPMENT

PROGRAM OBJECTIVE

To be the prime contact with and provide support to the regional economic development commissions and to participate in economic development activities within the regions where provincial input is required.

TOTAL ESTIMATE OF RESOURCES REQUIRED **8.0 STAFF-YEARS AND $ 2,288,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	324,700
Other Services		142,500
Material & Supplies		10,200
Property & Equipment		16,500
Contributions, Grants etc		1,794,100
TO BE VOTED	**$**	**2,288,000**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-06 - SCIENCE & TECHNOLOGY

PROGRAM OBJECTIVE

To develop, co-ordinate, and stimulate science and technology policy within New Brunswick. Also, to formulate, monitor, and evaluate departmental strategy and policies relating to industrial development, Federal/ Provincial Agreements and overall planning issues.

PROGRAM COMPONENTS

SCIENCE & TECHNOLOGY SECRETARIAT — **6.0 STAFF-YEARS AND $ 375,700**

To plan, formulate policy, and coordinate science and technology activities within the Government of New Brunswick. Also, to implement anticipated initiatives in the area of Federal/Provincial funding for science and technology activities in New Brunswick; includes staff support for an Advisory Board on Science and Technology for the Minister of Commerce and Technology, participation in interdepartmental coordinating committees, stimulation development and adaptation of technology within New Brunswick, and participation in respect to national policies on science and technology.

PLANNING AND AGREEMENTS — **6.0 STAFF-YEARS AND $ 335,400**

To prepare strategic plans to guide departmental efforts at encouraging optimum industrial development. Planning efforts include sector strategies, regional strategies, studies to assess and identify potential industrial opportunities, studies for the improvement of industrial sectors, and specific plans that may be required from time to time.

Collection, analysis and presentation of information necessary for industrial development, negotiations of new Federal/Provincial Agreements and the evaluation of programs and projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **12.0 STAFF-YEARS AND $ 711,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	521,400
Other Services.....	167,500
Materials & Supplies.....	9,500
Property & Equipment.....	9,900
Contributions, Grants, etc.....	2,800
TO BE VOTED..... $	**711,100**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-07 - FINANCIAL PROGRAMS

PROGRAM OBJECTIVE

To provide delivery of the financial assistance support programs and to administer the Small Industry Directorate. Also, to ensure the maximum utilization of private funding, as well as that available under other Federal and Provincial programs.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT	**2.0 STAFF-YEARS AND $**	**121,900**

To provide for overall management of activities.

FINANCIAL ANALYSIS AND ACCOUNT MANAGEMENT	**12.0 STAFF-YEARS AND $**	**1,602,400**

To analyse, evaluate and recommend financial assistance through guaranteed loans, guaranteed bonds and debentures and direct loans under the Commerce and Technology Act as well as assistance via Provincial Holdings Ltd. To provide ongoing monitoring of firms which have received financial assistance through company visits, board presentations, financial statement review and control enforcement. To provide for the protection of Provincial assets.

SMALL INDUSTRY DIRECTORATE	**7.0 STAFF-YEARS AND $**	**943,900**

To provide assistance to and advocacy for small industry in the manufacturing, processing and selected service sectors. Responsible for the total program management including application assessment, recommendations to the New Brunswick Industrial Development Board, documentation of offer, audit process and follow-up on each account, also broad small industry activities.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**21.0 STAFF-YEARS AND $**	**2,668,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	885,800
Other Services.....		411,800
Materials & Supplies.....		30,800
Property & Equipment.....		106,500
Contributions, Grants, etc.....		1,233,300
**TO BE VOTED..... **	**$**	**2,668,200**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-11 - PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

To provide for administration of all properties acquired by the Department, including maintenance, security, insurance, telephone, heat, rental, and other related costs. To provide for the management of and engineering services for the industrial park infrastructure projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED **2.0 STAFF-YEARS AND $ 560,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	77,100
Other Services.....	404,700
Materials & Supplies.....	61,100
Property and Equipment.....	500
Contributions, Grants, etc.....	17,200
TO BE VOTED..... $	**560,600**

PROGRAM 17-12 - PROVISION FOR LOSSES - LOANS AND GUARANTEES

PROGRAM OBJECTIVE

To provide for a contingency against loss by the Province on financial assistance provided to industry by establishing reserves against possible future losses on loans and guarantees outstanding at March 31st.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $ 3,500,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Debt Charges..... $	3,500,000
TO BE VOTED..... $	**3,500,000**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY.....	$	16,084,201
Less amounts authorized by law.....		31,500
TO BE VOTED.....	$	**16,052,701**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND TECHNOLOGY
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
17 50	5,515,590	-	-	Industrial Infrastructure.....	-
58	-	1	-	Capital Development Projects - R.D.C.	1
	5,515,590	1	-	TOTAL - CAPITAL ACCOUNT.....	1
				AMOUNT PREVIOUSLY VOTED.....	1

DEPARTMENT OF COMMERCE AND TECHNOLOGY

LOANS AND ADVANCES

17 72	Commerce and Technology Act - TO BE VOTED.....	$ 14,500,000
	TOTAL LOANS AND ADVANCES - TO BE VOTED.....	$ 14,500,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
20 01	6,779,987	6,357,900	6,381,500	Educational Services.....	7,015,800
02	3,101,584	3,089,900	3,116,000	Operational Services.....	2,822,300
03	481,951,828	490,604,800	491,179,900	Educational Financial Services..	516,617,100
41	-	-	-	Youth Strategy - R.D.C.....	1
	491,833,399	500,052,600	500,677,400	TOTAL - DEPARTMENT OF EDUCATION.	526,455,201

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-01 - EDUCATIONAL SERVICES

PROGRAM OBJECTIVES

To provide a structure for the coordination of educational programs and services in the areas of Instruction and Evaluation and Professional Development.

To provide program supervision, staff direction and educational management to the educational staff within the Department.

To serve as a liaison between the Department of Education and the school districts in matters related to educational planning, programs and services implementation and evaluation.

PROGRAM COMPONENTS

INSTRUCTION — **57.0 STAFF-YEARS AND $ 3,990,100**

To plan, develop and ensure implementation of the prescribed curriculum for the public schools of the Province; this arises out of the authority vested in the Minister of Education under Section 6 of the Schools Act and related portions of Regulations 80-100 under the Act.

To provide support services to District staff in the organization, implementation and maintenance of specific educational services in the following areas: school counselling, pupil attendance, school health (immunization, nursing, vision screening and dental) school psychology, school social work, student activities and career education.

To provide direct and indirect educational services to handicapped pupils, under the authority of the Schools Act and the Education of Aurally or Visually Handicapped Persons Act.

EVALUATION AND PROFESSIONAL DEVELOPMENT — **15.0 STAFF-YEARS AND $ 2,573,300**

To develop and administer a provincial comprehensive policy on Educational Evaluation as it relates to student achievement, program assessment, as well as school and teacher evaluation.

To develop and administer a Provincial Achievement Testing program at both elementary and secondary school levels.

To develop and administer a provincial policy on teacher In-service Education.

To develop and administer, according to assessed priorities, In-service Education Programs for teachers and district staff who have direct responsibility in the implementation of the school curriculum.

PLANNING AND COMMUNICATION SERVICES — **9.0 STAFF-YEARS AND $ 452,400**

To provide planning and communication services for the Department in areas such as educational research, statistical analysis, policy, legislative matters and public relations co-ordination.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **81.0 STAFF-YEARS AND $ 7,015,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	4,150,100
Other Services.....	1,796,700
Materials & Supplies.....	245,200
Property & Equipment.....	108,600
Contributions, Grants, etc.....	715,200
TO BE VOTED..... $	**7,015,800**

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-02 - OPERATIONAL SERVICES

PROGRAM OBJECTIVE

To provide administration and personnel services for the Department of Education.

PROGRAM COMPONENTS

FINANCE AND SUPPORT SERVICES — **36.0 STAFF-YEARS AND $ 2,403,200**

To provide administrative, financial and budgeting support for all departmental programs and to establish regulations and policies covering the operation of the educational system.

HUMAN RESOURCES — **10.0 STAFF-YEARS AND $ 419,100**

To develop, implement and maintain a comprehensive and integrated human resources services system for more than eleven thousand bargaining and non-bargaining employees in Part I (civil servants) and Part II (school district staff).

TOTAL ESTIMATE OF RESOURCES REQUIRED — **46.0 STAFF-YEARS AND $ 2,822,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,625,900
Other Services.....	703,300
Materials & Supplies.....	112,000
Property & Equipment.....	45,600
Contributions, Grants, etc.....	335,500
	2,822,300
Less amounts authorized by law.....	31,500
TO BE VOTED..... $	**2,790,800**

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-03 - EDUCATIONAL FINANCIAL SERVICES

PROGRAM OBJECTIVES

To provide for the funding of public school education in New Brunswick.

To develop, implement and monitor policies and procedures regarding the financial operations of Local School Boards.

PROGRAM COMPONENTS

CAPITAL PLANNING, FACILITIES AND EQUIPMENT — **7.0 STAFF-YEARS AND $ 8,387,600**

To provide planning and management services for capital projects and funding for minor repair, replacement and updating of educational facilities and equipment.

To administer the Conveyance regulations under the Schools Act.

INSTRUCTIONAL RESOURCES — **14.5 STAFF-YEARS AND $ 5,820,800**

To purchase and distribute school texts and instructional material to the public schools in New Brunswick.

To provide support to the teaching programs in New Brunswick Schools by loaning a wide range of media materials; also, to provide technical assistance and advice on media matters.

LOCAL SCHOOL BOARDS - OPERATIONS — **21.0 STAFF-YEARS AND $ 502,408,700**

To provide an equitable distribution of grants to New Brunswick School Boards for the prescribed instructional program of public school children. This includes educational services for students under the Schools Act and the Education of Aurally or Visually Handicapped Persons Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **42.5 STAFF-YEARS AND $ 516,617,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 1,559,600
Other Services	3,616,600
Materials & Supplies	6,637,800
Property & Equipment	4,489,700
Contributions, Grants, etc	495,777,800
Debt and Other Charges	3,724,500
Contracts & Projects	811,100
TO BE VOTED	**$ 516,617,100**

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF EDUCATION.....	$	526,455,201
Less amounts authorized by law.....		31,500
TO BE VOTED.....	$	**526,423,701**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
20 50	4,095,781	5,000,000	5,000,000	Public Schools - Capital Equipment...	3,800,000
58	-	-	-	Capital Development Projects - R.D.C.	1
	4,095,781	5,000,000	5,000,000	TOTAL - CAPITAL ACCOUNT.....	3,800,001
				AMOUNT PREVIOUSLY VOTED.....	3,800,001

DEPARTMENT OF EDUCATION

LOANS AND ADVANCES

20 80	School Vehicle Purchases - TO BE VOTED..... $	5,867,500
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..... $	5,867,500

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
24 01	506,130	649,500	652,300	Executive Council Office.....	573,300
02	206,119	247,200	230,100	Office of the Lieutenant-Governor.....	248,100
	712,249	896,700	882,400	TOTAL - EXECUTIVE COUNCIL.....	821,400

- NOTES -

PROGRAM ESTIMATES
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

PROGRAM 24-01 - EXECUTIVE COUNCIL OFFICE

PROGRAM OBJECTIVES

The Executive Council Office is responsible for providing administrative support for the Executive Council, liaison with the Office of the Lieutenant-Governor and administration of the Government Grants Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **10.0 STAFF-YEARS AND $ 573,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	408,500
Other Services		149,900
Materials & Supplies		14,900
Contributions, Grants, etc		-
		573,300
Less amounts authorized by law		31,500
TO BE VOTED	$	**541,800**

PROGRAM 24-02 - OFFICE OF THE LIEUTENANT-GOVERNOR

PROGRAM OBJECTIVES

To assist the Lieutenant-Governor in his constitutional role as Head of State in the Province of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **5.0 STAFF-YEARS AND $ 248,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	154,100
Other Services		34,100
Materials & Supplies		7,600
Property & Equipment		1,200
Contributions, Grants, etc		51,100
TO BE VOTED	$	**248,100**

TOTAL - EXECUTIVE COUNCIL	$	821,400
Less amounts authorized by law		31,500
TO BE VOTED	$	**789,900**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
25 01	10,672,868	11,337,600	11,294,100	Financial Management.....	11,941,900
25 06	3,200,000	3,500,000	3,500,000	Provision for Losses.....	2,000,000
	13,872,868	14,837,600	14,794,100	TOTAL - DEPARTMENT OF FINANCE.....	13,941,900

RECONCILIATION STATEMENT

13,521,688	14,449,200		1. Previously Published Data
		14,416,300	2. Revised Current Year
			3. Government Reorganization:
351,180	388,400	377,800	3.1 N.B. Statistics Agency transferred from Policy Secretariat
13,872,868	14,837,600	14,794,100	TOTAL - DEPARTMENT OF FINANCE

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-01 - FINANCIAL MANAGEMENT

PROGRAM OBJECTIVES

To oversee the finances of the Government by developing budget policy options; monitoring and reporting on the implementation of the budget plan; managing the Province's financing requirements and advising on management policy for pension commitments, loan guarantees and other long term liabilities; developing, implementing, and administering policy related to lotteries, taxation, licenses, and other revenues; administering provincial taxation statutes to ensure full identification and collection of public monies on a timely basis; and advising the Government of current and forecast developments concerning the Province's tax base, revenues from Canada, and Federal-Provincial fiscal relations.

PROGRAM COMPONENTS

ADMINISTRATION — **22.0 STAFF-YEARS AND $ 964,500**

To provide personnel, financial, and administrative services to all branches of the Department of Finance and other Central Agencies of the Government.

TREASURY & DEBT MANAGEMENT — **16.0 STAFF-YEARS AND $ 703,100**

Evaluating and providing advice on the Province's financial position; advising on the management of pension and other long term liabilities; funding borrowing requirements for the Province and Crown agencies and financing the long term cash requirements of the Pronvince's municipalities; administering debenture debt for the Province and the Municipal Finance Corporation; cash management and receipt of revenues; investment management of sinking and trust funds; accounting, administration and custody of sinking and trust funds.

TAXATION & FISCAL POLICY — **11.0 STAFF-YEARS AND $ 557,000**

To provide accurate and current information on the Government's fiscal situation and to advise the Minister of Finance and the Government on budget planning and implementation, tax policy and Federal-Provincial fiscal relations.

BUDGET SECRETARIAT — **7.0 STAFF-YEARS AND $ 288,800**

The Budget Secretariat provides secretariat services for the Budget Committee. This involves reviewing all spending proposals submitted to the Committee, carrying out an on-going assessment of departmental spending plans and priorities and monitoring the implementation of budget decisions.

FIELD SERVICES — **94.0 STAFF-YEARS AND $ 2,874,400**

The provision of services to the citizens of New Brunswick at the local level relating to Motor Vehicle and Taxation matters through a network of Revenue Offices located throughout the Province.

N. B. STATISTICS AGENCY — **8.0 STAFF-YEARS AND $ 407,700**

Provide an economic analysis, intelligence and information service, including the monitoring of recent economic trends in the New Brunswick economy and its markets, the preparation of short-term forecasts of the Provincial economy, and assisting departments and agencies in accessing statistical information on the Province.

TAX ADMINISTRATION — **53.5 STAFF-YEARS AND $ 3,014,200**

Provide interpretation and administration of the Social Services and Education Tax Act; Gasoline and Motive Fuel Tax Act, Tobacco Tax Act, Real Property Tax Act and others to ensure the receipt of all revenue due the Province under the Acts.

TAX AUDIT AND INVESTIGATION — **57.6 STAFF-YEARS AND $ 2,228,100**

Conduct tax audits on the records of businesses to recover tax revenues owing the Province and to provide an investigation service to ensure compliance with the Acts.

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

TAX ACCOUNTING AND COLLECTION — **20.5 STAFF-YEARS AND $ 904,100**

Provide accounting services; maintain accounting records; receive, process and deposit all tax revenues; collect all taxes as a result of tax audits, non-negotiable cheques and process all receivership and bankruptcy claims.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **289.6 STAFF-YEARS AND $ 11,941,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 9,086,700
Other Services	2,515,400
Materials & Supplies	289,100
Property & Equipment	101,800
Debt & Other Charges	7,400
	12,000,400
Less amounts charged to Pension Plans	58,500
	11,941,900
Less amounts authorized by Law	31,500
TO BE VOTED	**$ 11,910,400**

PROGRAM 25-06 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To provide for possible losses on taxes receivable under the Real Property Tax Act; Social Services and Education Tax Act; Gasoline and Motive Fuel Tax Act; Tobacco Tax Act and others.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS and $ 2,000,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt & Other Charges	$ 2,000,000
TO BE VOTED	**$ 2,000,000**

TOTAL - DEPARTMENT OF FINANCE	$ 13,941,900
Less amounts authorized by law	31,500
TO BE VOTED	**$ 13,910,400**

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
30 01	1,027,181	1,132,700	1,139,200	Finance and Administration.....	1,136,000
02	3,889,734	4,652,900	4,642,500	Fisheries Development Board.....	4,943,900
03	1,874,122	2,008,400	2,036,700	Policy Planning and Training.....	2,255,700
04	2,261,515	2,666,600	2,596,700	Operations and Services.....	2,742,800
07	12,300,000	9,000,000	6,000,000	Provision for Losses.....	4,000,000
40	-	1	-	Non-Capital Development Projects-R.D.C.	1
	21,352,552	19,460,601	16,415,100	TOTAL - DEPARTMENT OF FISHERIES AND.... AQUACULTURE	15,078,401

- NOTES -

The Department has reorganized its program structure to more accurately reflect the services it offers.

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-01 - FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

To provide services to the fishing industry through government policies, acts and regulations and assure administrative direction on financial, general administration and personnel management activities.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **23.7 STAFF-YEARS AND $ 1,136,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	709,500
Other Services		314,400
Materials & Supplies		42,500
Property & Equipment		69,600
		1,136,000
Less amounts authorized by law		31,500
TO BE VOTED	**$**	**1,104,500**

PROGRAM 30-02 - FISHERIES DEVELOPMENT BOARD

PROGRAM OBJECTIVES

To provide financial assistance by way of direct loans at low interest rates to fishermen to purchase and operate fishing vessels and equipment.

PROGRAM COMPONENTS

BOARD ADMINISTRATION AND INSPECTION SERVICES — **11.0 STAFF-YEARS AND $ 466,800**

Provide administrative and clerical services for the program. Ensure the collection of loans and take necessary remedial action when required. Inspection and supervision of vessels under construction, maintenance and repairs and the administration of construction contracts for fishermen.

FINANCIAL ANALYSIS — **9.0 STAFF-YEARS AND $ 264,500**

Analysis of applications for financial assistance and economic feasibility studies.

INTEREST SUBSIDY — **0.0 STAFF-YEARS AND $ 3,560,000**

To assist fishermen in their fishing operations.

PROPERTY MANAGEMENT — **0.0 STAFF-YEARS AND $ 652,600**

Provide maintenance, repairs and other administrative costs pertaining to repossessed assets.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **20.0 STAFF-YEARS AND $ 4,943,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	624,100
Other Services		648,600
Materials & Supplies		102,800
Property & Equipment		8,400
Debt Charges and Other		3,560,000
TO BE VOTED	**$**	**4,943,900**

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-03 - POLICY, PLANNING AND TRAINING

PROGRAM OBJECTIVES

Analysis and development of fisheries policy from resource and economic data, provision of information, seafood promotion, and fisheries and aquaculture training.

PROGRAM COMPONENTS

RESOURCE MANAGEMENT, POLICY AND PLANNING — **19.0 STAFF-YEARS AND $ 939,700**

Planning and formulation of policy on all departmental matters and more particularly on resource management. Compile and distribute statistical information on the fisheries industry as well as market intelligence. Coordinate and implement the federal-provincial development agreement. Undertake special projects on various long term issues and strategies. Provide interdepartmental communication services as well as fostering appropriate communications with industry and the general public.

SEAFOOD PROMOTION AND COMMUNICATION — **2.0 STAFF-YEARS AND $ 184,000**

Provide a program of seafood promotion for the purpose of increasing per capita consumption of seafood products; and assist the fish processing sector as an intermediary in their search for product sales.

TRAINING SERVICES — **16.8 STAFF-YEARS AND $ 1,072,000**

To provide regular specialized training in seamanship, fisheries and marine technology and safety.

SCHOOL OF FISHERIES - CONTRACT TRAINING — **0.0 STAFF-YEARS AND $ 60,000**

To provide courses other than those in the regular program such as aquatic safety and quality control. Contract training with other provinces and foreign countries.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **37.8 STAFF-YEARS AND $ 2,255,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,549,100
Other Services.....	459,100
Materials & Supplies.....	188,700
Property & Equipment.....	19,400
Contributions, Grants, etc.....	39,400
TO BE VOTED..... $	**2,255,700**

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-04 - OPERATIONS AND SERVICES

PROGRAM OBJECTIVES

To provide overall direction and administration for Industry Services, Inspection, Aquaculture programs as well as the Aquarium and Marine Centre. Foster and promote the orderly development of a viable aquaculture industry within the Province.

PROGRAM COMPONENTS

INDUSTRY SERVICES AND INSPECTION — **14.0 STAFF-YEARS AND $ 1,043,700**

Develop and implement programs to improve fishing techniques and productivity. Review, survey and advise on the availability of ancillary facilities essential to the primary fishing sector throughout New Brunswick. Provide inspection services which will assist in the provision of quality seafood products to domestic and international markets; provide licenses for fish processing and retail establishments; liaise with Fisheries and Oceans Canada in its implementation of the Fish inspection Act and the Fish Processing Act.

AQUACULTURE — **17.0 STAFF-YEARS AND $ 857,200**

Provide the overall direction and administration of technical, advisory and extension services to the aquaculture industry in all three regions of the Province. Enactment of legislation, enforcement of regulations and provision of technical and professional resources.

AQUARIUM AND MARINE CENTER — **15.8 STAFF-YEARS AND $ 814,900**

To collect, research, preserve, interpret and exhibit the major historical and fisheries themes of the Gulf of St. Lawrence Region.

AQUARIUM AND MARINE CENTER - FEDERAL PROJECTS — **0.0 STAFF-YEARS AND $ 27,000**

The Aquarium and Marine Center is utilized by Fisheries and Oceans Canada for research on various species. Space, equipment and services are provided to carry out this research.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **46.8 STAFF-YEARS AND $ 2,742,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 1,636,200
Other Services	894,300
Materials & Supplies	159,800
Property & Equipment	34,700
Contributions, Grants, etc.	17,800
TO BE VOTED	**$ 2,742,800**

PROGRAM 30-07 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To assure that sufficient funds are being maintained to cover for any possible losses occurring during the coming year.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 4,000,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt charges & other	$ 4,000,000
TO BE VOTED	**$ 4,000,000**

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF FISHERIES AND AQUACULTURE.....	$	15,078,401
Less amounts authorized by law.....		31,500
TO BE VOTED.....	$	**15,046,901**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES AND AQUACULTURE
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
30 58	-	1	-	Capital Development Projects - R.D.C..	1
	-	1	-	TOTAL - CAPITAL ACCOUNT.....	1
				AMOUNT PREVIOUSLY VOTED.....	1

DEPARTMENT OF FISHERIES AND AQUACULTURE

LOANS AND ADVANCES

30 70	Fisheries Development Act - TO BE VOTED..... $	17,000,000
71	ERDA Fisheries Development Subsidiary Agreement - TO BE VOTED.....	1
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..... $	17,000,001

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
GENERAL GOVERNMENT
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
32 14	80,307,181	86,030,200	85,990,300	Pension Contributions and Employee Benefits	92,510,800
15	188,798	200,000	200,000	Government Grants	221,200
16	-	-	-	Commission on Selected Health Care Programs	150,000
17	-	37,138,200	13,927,300	Central Salaries Provision	34,850,500
19	380,415	373,500	340,100	N.B. Police Commission	189,200
20	404,601	381,200	381,200	Advisory Council on the Status of Women	386,700
21	6,000	-	-	Committee of Inquiry - Attorney General	-
25	403,435	500,000	500,000	Equal Employment Opportunity Training	507,700
29	111,466	30,000	29,000	Intergovernmental Conferences	31,400
30	603,400	875,800	875,800	Council of Maritime Premiers - Secretariat	811,200
32	13,710,332	14,204,500	14,238,100	Geographic Information Corporation	14,992,900
33	228,700	235,700	235,700	Premier's Council on the Status of Disabled Persons	246,500
39	1,099,170	1,081,200	1,090,200	Liquor Licensing Board	1,070,700
43	151,829	162,300	163,400	Regional Assessment Review Boards	176,300
44	110,850	75,000	75,000	Youth Advisory Council	100,000
45	422,832	-	-	Independent External Financial Review	-
	98,129,009	141,287,600	118,046,100	TOTAL - GENERAL GOVERNMENT	146,245,100

RECONCILIATION STATEMENT

92,638,869	133,606,300		1. Previously Published Data
		110,326,200	2. Revised Current Year
			3. Government Reorganization
(1,050,903)	-	-	3.1 N.B. Information Service transferred to Supply and Services
(1,046,791)	(633,700)	(628,700)	3.2 Job Protection to Economic Development Commission
(1,045,600)	(1,077,100)	(1,077,100)	3.3 Centres Scolaires Communautaires to R.D.C.
6,871,931	7,090,600	7,144,900	3.4 Assessment from Municipal Affairs and Environment
1,761,503	2,301,500	2,280,800	3.5 Registry Offices from Justice
98,129,009	141,287,600	118,046,100	TOTAL - GENERAL GOVERNMENT

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-14 - PENSIONS AND EMPLOYEE BENEFITS

PROGRAM OBJECTIVE

To provide for the payment of pensions and employee benefits.

PROGRAM COMPONENTS

PENSIONS	**0.0 STAFF-YEARS AND**		**$ 1,113,900**
Statutory Annuities		$ 2,500	
Ombudsman's Pension		111,000	
Other Pensions		1,000,400	
TOTAL PENSIONS		$ 1,113,900	
EMPLOYEE BENEFITS	**0.0 STAFF-YEARS AND**		**$ 91,396,900**
Employer's Contribution:			
- Canada Pension Plan		$ 6,201,700	
- Group Insurance		990,000	
- Judges' Superannuation Fund		801,800	
- Members' Superannuation Fund		1,186,500	
- Public Service Superannuation Fund		32,142,900	
- Teachers' Pension Fund		50,074,000	
TOTAL EMPLOYEE BENEFITS		$ 91,396,900	
TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND**		**$ 92,510,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 92,510,800
TO BE VOTED	**$ 92,510,800**

PROGRAM 32-15 - GOVERNMENT GRANTS

PROGRAM OBJECTIVE

To provide grants to non-profit associations and agencies in New Brunswick as recommended by the Government Grants Committee.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND**	**$ 221,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$ 221,200
TO BE VOTED	**$ 221,200**

PROGRAM 32-16 - COMMISSION ON SELECTED HEALTH CARE PROGRAMS

PROGRAM OBJECTIVE:

To review the organization, structure, utilization and funding of the hospital, medicare and prescription drug programs in New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 150,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 13,000
Other Services	127,000
Materials & Supplies	10,000
TO BE VOTED	**$ 150,000**

PROGRAM 32-17 - CENTRAL SALARIES PROVISION

PROGRAM OBJECTIVE

Provision to supplement other votes for the salary and associated costs, including pension funding, of pay adjustments within the public service.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 34,850,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 34,850,500
TO BE VOTED	**$ 34,850,500**

PROGRAM 32-19 - NEW BRUNSWICK POLICE COMMISSION

PROGRAM OBJECTIVES

To investigate and conduct hearings into complaints alleging Police misconduct.

To promote the development of a Crime Prevention Strategy for all regions of the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED 2.0 STAFF-YEARS AND $ 189,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 103,200
Other Services	76,700
Materials & Supplies	9,300
TO BE VOTED	**$ 189,200**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-20 - ADVISORY COUNCIL ON THE STATUS OF WOMEN

PROGRAM OBJECTIVE

To advise the Premier on matters relating to the Status of Women. To bring before the government and the public, matters of interest and concern to women.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 386,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	386,700
TO BE VOTED.....	$	386,700

PROGRAM 32-25 - EQUAL EMPLOYMENT OPPORTUNITY TRAINING

PROGRAM OBJECTIVES

To ensure access to employment and promotional opportunities within the provincial public sector to natives and disabled persons by: a) creating meaningful employment and work exposure; b) making public sector managers and their employees aware of the capabilities of natives and disabled persons; and c) encouraging further employment of these groups of individuals.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 507,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	502,200
Other Services.....		5,500
TO BE VOTED.....	$	507,700

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-29 - INTERGOVERNMENTAL CONFERENCES

PROGRAM OBJECTIVE

To provide representation at the Eastern Canadian Premiers and New England Governors Conference, The Council of Maritime Premiers and other conferences of intergovernmental nature.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $ 31,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services.....	$	16,500
Material & Supplies.....		600
Contributions,Grants, etc.....		14,300
TO BE VOTED.....	$	**31,400**

PROGRAM 32-30 - COUNCIL OF MARITIME PREMIERS - SECRETARIAT

PROGRAM OBJECTIVES

To provide for New Brunswick's share of the operating cost of the Council Secretariat.

The Council Secretariat was established to provide a mechanism for the work of the Council of Maritime Premiers. The Council Secretariat has three purposes:

a) to serve Council's interest, including that of being the focus for intergovernmental cooperation in the region.

b) to provide a regional staff for intergovernmental activities of the Maritime governments; and

c) to fulfill a central agency role with regard to existing regional agencies.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $ 811,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	811,200
TO BE VOTED.....	$	**811,200**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-32 - GEOGRAPHIC INFORMATION CORPORATION

PROGRAM OBJECTIVES

A new agency is being established to implement a comprehensive land information policy. The objectives of this policy are to improve available information services to the public, improve the information used to manage our natural resources and the environment, eliminate duplication, enhance the job creation opportunities related to geographic information services, and transfer to the private sector as many geographic information activities as feasible.

The new agency will amalgamate the County Registry Offices, the Assessment Branch and the New Brunswick portion of the Land Registration and Information Service.

PROGRAM COMPONENTS:

ASSESSMENT — **179.0 STAFF-YEARS AND $ 7,350,900**

To determine uniform property assessments based on the fair market value of real property for the production of a provincial tax base and assessment roll.

COUNTY REGISTRY OFFICES — **61.9 STAFF-YEARS AND $ 2,371,600**

To ensure the protection of real and personal property titles by providing registration services in all areas of the Province.

LAND REGISTRATION AND INFORMATION SERVICE — **0.0 STAFF-YEARS AND $ 5,270,400**

To fund New Brunswick's share of the operating costs of the Land Registration and Information Service.

The Land Registration and Information Service provides a comprehensive program of surveying and mapping in the Maritime Provinces. It also provides for an on-going program of base mapping, property mapping and survey control in the Maritimes.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **240.9 STAFF-YEARS AND $ 14,992,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	7,280,700
Other Services.....	1,728,600
Material and Supplies.....	315,700
Property and Equipment.....	397,500
Contributions, Grants, etc.....	5,270,400
TO BE VOTED..... $	**14,992,900**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-33 - PREMIER'S COUNCIL ON THE STATUS OF DISABLED PERSONS

PROGRAM OBJECTIVES

To advise the Premier on matters relating to the status of disabled persons.

To bring before the government and the public, matters of interest and concern to disabled persons.

To promote prevention of disabling conditions, employment opportunities for disabled persons, and access by disabled persons to all services offered to the citizens of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 246,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	246,500
TO BE VOTED..... $	**246,500**

PROGRAM 32-39 - LIQUOR LICENSING BOARD

PROGRAM OBJECTIVE

Administration of a Board that will interpret the Liquor Control Act, updating and changing policies and regulations when deemed necessary.

PROGRAM COMPONENTS

LIQUOR LICENSING BOARD MEMBERS — **2.0 STAFF-YEARS AND $ 147,900**

To provide a regulatory body with reference to the issuance, cancellations, suspensions, etc. of all Liquor Licenses and Permits operating within the Province.

ADMINISTRATION — **11.0 STAFF-YEARS AND $ 407,100**

To carry out the functions of a support staff providing accounting, controlling and processing of all documentation relevant to the Board's operation.

INSPECTION AND INVESTIGATION — **13.0 STAFF-YEARS AND $ 515,700**

To provide the Board with a support staff to assist the Board and the general public to make sure there is conformity and consistency regarding legislation, Board policies and directives as they pertain to all Licensed Premises within the Province and the regular inspections thereof.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **26.0 STAFF-YEARS AND $ 1,070,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	855,100
Other Services.....	148,100
Materials & Supplies.....	67,500
TO BE VOTED..... $	**1,070,700**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-43 - REGIONAL ASSESSMENT REVIEW BOARDS

PROGRAM OBJECTIVES

To conduct hearings as requested by New Brunswick Tax Payers under the Regional Assessment Review Boards Act.

Ensures that appeals are heard under the Regional Assessment Review Boards Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED **2.0 STAFF-YEARS AND $ 176,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	124,800
Other Services		39,700
Materials & Supplies		1,100
Property & Equipment		10,700
TO BE VOTED	**$**	**176,300**

PROGRAM 32-44 - YOUTH ADVISORY COUNCIL

PROGRAM OBJECTIVES

To undertake consultation and research and to advise government and the public on public policy matters affecting youth in New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $ 100,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants Etc	$	100,000
TO BE VOTED	**$**	**100,000**

TOTAL - GENERAL GOVERNMENT	$	146,245,100
Less amounts authorized by law		-
TO BE VOTED	**$**	**146,245,100**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
35-01	9,776,500	10,989,900	10,944,800	Administrative Services.....	11,890,400
02	236,711,700	248,326,500	258,093,100	Public Health & Medical Services...	286,032,500
03	477,196,230	494,875,500	506,543,800	Institutional Services.....	533,425,200
04	83,837,200	85,892,800	86,025,100	Family & Community Social Services.	97,966,200
05	42,174,800	47,923,000	48,424,900	Mental Health Commission.....	48,511,100
	849,696,430	888,007,700	910,031,700	TOTAL - DEPARTMENT OF HEALTH AND COMMUNITY SERVICES.....	977,825,400

RECONCILIATION STATEMENT

848,759,330	887,309,900		1. Previously Published Data.
		908,507,700	2. Revised Current Year
			3. Government Reorganization.
(586,900)	(826,200)	-	3.1 Transfer of VRDP Program Department from Income Assistance
1,524,000	1,524,000	1,524,000	3.2 Hospital Maintenance transferred from the Department of Supply & Services.
849,696,430	888,007,700	910,031,700	TOTAL - DEPARTMENT OF HEALTH & COMMUNITY SERVICES

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-01 - ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE

To provide administrative and planning services to all departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION AND FINANCIAL SERVICES — **111.1 STAFF-YEARS AND $ 6,239,100**

Administrative support and advisory services in matters relating to construction, systems development, personnel, public awareness, accounting, budgeting and financial controls. Administration of the Marriage Act and the Change of Name Act plus the registration of vital events in the Province.

DATA PROCESSING — **0.0 STAFF-YEARS AND $ 4,835,400**

Funding for the operation of automated systems.

PLANNING & EVALUATION — **16.8 STAFF-YEARS AND $ 815,900**

Planning and evaluation of provincial health and community services policies and programs, legislative development and federal/provincial relations.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **127.9 STAFF-YEARS AND $ 11,890,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	4,739,900
Other Services.....	6,175,300
Materials & Supplies.....	191,500
Property & Equipment.....	783,100
Contributions, Grants, etc.....	600
	11,890,400
Less amounts authorized by law....	31,500
TO BE VOTED..... $	**11,858,900**

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-02 - PUBLIC HEALTH & MEDICAL SERVICES

PROGRAM OBJECTIVE

To maintain and improve the health of individuals and groups through effective promotion and prevention programs and the funding of medical care and drug programs.

PROGRAM COMPONENTS

PROGRAM PLANNING AND SUPPORT — **16.0 STAFF-YEARS AND $ 862,000**

Provision of planning and administrative support services to the programs of the division.

MEDICARE PROGRAM — **62.7 STAFF-YEARS AND $ 184,022,200**

Funding of medical care and selective dental and optometric services for residents.

OUT OF PROVINCE HOSPITAL PAYMENTS — **0.0 STAFF-YEARS AND $ 29,371,700**

Payment on behalf of New Brunswick residents for hospital services received outside the Province, as well as payment to New Brunswick hospitals for services provided to residents of other Canadian Provinces and Territories.

PRESCRIPTION DRUG PROGRAM — **5.8 STAFF-YEARS AND $ 54,800,800**

Management and funding of a drug plan which provides for the payment of approved drugs for senior citizens, nursing home residents, residents with specified medical conditions, and individuals identified by the Department of Income Assistance.

SENIOR HEALTH BENEFITS — **0.0 STAFF-YEARS AND $ 2,379,700**

Management and funding of a plan which provides financial support for extended health benefits to senior citizens.

PUBLIC HEALTH SERVICES — **236.4 STAFF-YEARS AND $ 14,596,100**

To improve the health of individuals and groups through effective promotion and prevention programs, early detection of health problems and the provision of funding of community based treatment, rehabilitation and support services. To minimize environmental health hazards.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **320.9 STAFF-YEARS AND $ 286,032,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 11,540,200
Other Services	3,185,800
Materials & Supplies	1,455,000
Property & Equipment	84,600
Contributions, Grants, etc.	269,766,900
TO BE VOTED	**$ 286,032,500**

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-03 - INSTITUTIONAL SERVICES

PROGRAM OBJECTIVES

Management control and funding for institutional services.

PROGRAM COMPONENTS

PROGRAM SUPPORT SERVICES — **12.5 STAFF-YEARS AND $ 608,500**

Development of service standards and provision of program analysis, planning and specialized consultant services to the programs of the division.

HOSPITAL SERVICES — **11.5 STAFF-YEARS AND $ 433,461,700**

Management of the Province's Hospital Services Program, including development planning, standard setting, funding and monitoring of the hospital system so as to achieve an equitable distribution and cost-effective use of resources.

HOSPITAL EQUIPMENT — **0.0 STAFF-YEARS AND $ 6,874,000**

Provision of grants to hospitals for the purchase of equipment.

NURSING HOME SERVICES — **7.8 STAFF-YEARS AND $ 90,050,400**

Management of the Province's Nursing Home program, including development and maintenance of standards, licensing and monitoring of nursing homes, provision of financial assistance through subsidization of residents and determination of an appropriate supply and distribution of beds throughout the Province.

AMBULANCE SERVICES — **5.8 STAFF-YEARS AND $ 2,430,600**

Provision of equipment grants to ambulance services, funding for training of ambulance personnel, inter-hospital ambulance transfers, and ambulance services for persons identified by the Department of Income Assistance.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **37.6 STAFF-YEARS AND $ 533,425,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,709,400
Other Services.....	241,500
Materials & Supplies.....	23,900
Property & Equipment.....	17,300
Contributions, Grants, etc.....	531,433,100
TO BE VOTED..... $	**533,425,200**

NOTE: Funds previously budgeted in the Hospital Services Component for the operation of the two Provincial Psychiatric Facilities are now included in 35-05 - Mental Health Commission.

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-04 - FAMILY AND COMMUNITY SOCIAL SERVICES

PROGRAM OBJECTIVES

To improve personal and social functioning and support independent living through a range of community based services aimed at prevention, detection, diagnosis, treatment, rehabilitation and care.

PROGRAM COMPONENTS

PROGRAM STANDARDS AND SUPPORT	**34.5 STAFF-YEARS AND $**	**3,063,900**

Provision of planning and support services to the programs of the division.

COMMUNITY SOCIAL SERVICES	**636.7 STAFF-YEARS AND $**	**93,902,900**

Management and delivery of the division's programs.

SENIORS REHABILITATIVE EQUIPMENT PROGRAM	**0.0 STAFF-YEARS AND $**	**999,400**

To assist senior citizens to remain in the community setting by funding a loan program of appropriate environmental and mobility equipment.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**671.2 STAFF-YEARS AND $**	**97,966,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	21,327,100
Other Services.....	4,069,400
Materials & Supplies.....	486,800
Property & Equipment.....	437,000
Contributions, Grants, etc.....	71,645,900
TO BE VOTED..... $	**97,966,200**

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-05 - MENTAL HEALTH COMMISSION

PROGRAM OBJECTIVES

To plan and coordinate the delivery of mental health programs throughout the Province.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT — **5.8 STAFF-YEARS AND $ 619,800**

To provide direction for the delivery of the programs within the division.

PROGRAM DELIVERY — **136.0 STAFF-YEARS AND $ 47,891,300**

Management and delivery of the division's programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **141.8 STAFF-YEARS AND $ 48,511,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 5,998,900
Other Services	398,200
Materials & Supplies	46,800
Property & Equipment	29,200
Contributions, Grants, etc	42,038,000
TO BE VOTED	**$ 48,511,100**

TOTAL - DEPARTMENT OF HEALTH AND COMMUNITY SERVICES	$ 977,825,400
Less amounts authorized by law	31,500
TO BE VOTED	**$ 977,793,900**

NOTE: Funds currently budgeted in 35-05 - Mental Health Commission for the operation of the two Provincial Psychiatric Facilities were previously included in 35-03 - Hospital Services.

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
35 50	8,193,505	6,500,000	6,500,000	Public Hospitals - Capital Improvements and Equipment.....	18,100,000
	8,193,505	6,500,000	6,500,000	TOTAL - CAPITAL ACCOUNT.....	18,100,000
				AMOUNT PREVIOUSLY VOTED.....	18,100,000

- NOTES -

NORTHERN SERVICE DEVELOPMENT INITIATIVES

PROGRAM INITIATIVE		1989/90 BUDGET ESTIMATE
RECRUITMENT INITIATIVES:		1,650,000
PHYSICIAN RECRUITMENT	1,300,000	
OTHER PROFESSIONAL RECRUITMENT	350,000	
HOSPITAL SERVICES		4,520,700
HOSPITAL EQUIPMENT		1,800,000
HOSPITAL CONSTRUCTION		2,083,000
TOTAL		10,053,700

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
76 01	3,218,445	3,625,000	3,669,600	Corporate Services.....	3,852,700
02	245,333,413	264,541,000	261,324,600	Income Security.....	262,068,800
41	-	-	-	Youth Strategy - R.D.C.....	1
	248,551,858	268,166,000	264,994,200	TOTAL - DEPARTMENT OF INCOME ASSISTANCE.....	265,921,501

RECONCILIATION STATEMENT

259,382,289	267,339,800		1. Previously Published Data
		264,994,200	2. Revised Current Year
			3. Government Reorganization:
(11,417,331)	-	-	3.1 Student Aid transferred to Advanced Education and Training
586,900	826,200	-	3.2 Vocational Rehabilitation for Disabled Persons Program transferred from Health and Community Services.
248,551,858	268,166,000	264,994,200	TOTAL - DEPARTMENT OF INCOME ASSISTANCE

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

PROGRAM 76-01 - CORPORATE SERVICES

PROGRAM OBJECTIVE

To support all Departmental programs by providing management systems common to all programs.

PROGRAM COMPONENTS

MANAGEMENT SUPPORT — **68.0 STAFF-YEARS AND $ 3,438,200**

To provide for the Minister's and Deputy Minister's Offices as well as general management support services including: internal auditing, financial services, human resource development, communications and information systems services.

PLANNING SUPPORT — **9.0 STAFF-YEARS AND $ 414,500**

To provide specialized resources for legislative planning, policy and program development, and program evaluation.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **77.0 STAFF-YEARS AND $ 3,852,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	2,460,800
Other Services.....	1,153,300
Materials & Supplies.....	94,100
Property & Equipment.....	64,000
Contributions, Grants, etc.....	80,500
	3,852,700
Less amounts authorized by law.....	31,500
TO BE VOTED..... $	**3,821,200**

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

PROGRAM 76-02 - INCOME SECURITY

PROGRAM OBJECTIVE

To provide individuals and families in need (as described in the Social Welfare Act and Regulations) with financial benefits and services to assist them in meeting their basic needs and, where appropriate, with services to enhance the potential for financial self-sufficiency.

PROGRAM COMPONENTS

UPGRADING, TRAINING AND PLACEMENT PROGRAM — 0.0 STAFF-YEARS AND $ 150,651,700

To provide, as needs indicate, financial benefits and services designed to enhance the potential for financial self-sufficiency or decrease the likelihood of longer-term reliance on the social assistance system.

LONG TERM ESTABLISHED NEEDS ASSISTANCE — 0.0 STAFF-YEARS AND $ 47,316,500

To provide assistance to those clients with a longer-term predictable need for continuing financial support.

INTERIM ASSISTANCE — 0.0 STAFF-YEARS AND $ 11,649,300

To provide financial assistance to clients whose needs are predicted to be short-term and, where appropriate, with services to assist clients achieve self-sufficiency.

HEALTH SERVICES — 0.0 STAFF-YEARS AND $ 5,744,300

To provide basic health services and benefits to those with particular or specialized financial and/or health needs.

DAY CARE SUBSIDY PROGRAM — 0.0 STAFF-YEARS AND $ 2,253,100

To provide financia' assistance for day care to families who indicate some level of need for such service.

SPECIAL CARE ASSISTANCE — 0.0 STAFF-YEARS AND $ 13,576,300

To provide (for clients with a demonstrated need) assistance in meeting the financial cost of residency in a nursing home or special care home, so as to allow uniform access to such facilities.

SPECIAL NEEDS BENEFITS — 0.0 STAFF-YEARS AND $ 16,643,600

To provide to individuals and families who are eligible for basic or disability assistance, and who are in financial emergency situations, with supplementary financial resources.

ASSISTANCE WITH RENTAL COSTS — 0.0 STAFF-YEARS AND $ 1,760,100

To provide financial assistance to low income senior citizens and disabled persons to enable them to purchase adequate accommodation in the private rental market.

INCOME SECURITY PROGRAM DELIVERY COSTS — 307.0 STAFF-YEARS AND $ 12,473,900

To provide for administrative costs common to all Income Security program components.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 307.0 STAFF-YEARS AND $ 262,068,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 9,681,400
Other Services	2,502,500
Materials & Supplies	182,100
Property & Equipment	107,900
Contributions, Grants, etc	248,994,900
Debt Charges and Other	600,000
TO BE VOTED	**$ 262,068,800**

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

PROGRAM 76-41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $** **1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF INCOME ASSISTANCE.....	$	265,921,501
Less amounts authorized by law.....		31,500
TO BE VOTED.....	$	**265,890,001**

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
38 01	782,804	796,600	867,900	Intergovernmental Affairs.....	1,157,600
	782,804	796,600	867,900	TOTAL - DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS.....	1,157,600

- NOTES -

Formerly part of Policy Secretariat 22-02

PROGRAM ESTIMATES
DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 38-01 - INTERGOVERNMENTAL AFFAIRS

PROGRAM OBJECTIVES

To provide central direction in the development of New Brunswick's intergovernmental relations, to ensure a central management focus for these activities and to provide coordination as required. The Department will emphasize those activities which contribute to economic growth.

PROGRAM COMPONENTS

INTERGOVERNMENTAL AFFAIRS — **8.0 STAFF-YEARS AND $ 641,500**

Responsible for the management of intergovernmental affairs including the First Ministers' Conference, the Premiers' Conference, New England Governors' Eastern Canadian Premiers' Conference and Council of Maritime Premiers. Responsibility also includes the development and coordination of the Government's approach to Constitutional issues, liaison with the federal and provincial governments and the coordination of the government's policies and programs with regard to aboriginal peoples. In the Federal-Provincial economic development aspect, responsibility includes relations with ACOA and in particular, negotiations on the renewal of ERDA agreements and the management of studies under the ERDA Planning Agreement.

INTERNATIONAL COOPERATION — **4.0 STAFF-YEARS AND $ 374,900**

Provides management of New Brunswick's relations with international agencies, the preparation of the Dakar Summit, the management of bilateral agreements signed with other governments.

PROTOCOL — **2.0 STAFF-YEARS AND $ 141,200**

Arranges and coordinates itinerary and hospitality requirements for official guests on visits to New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **14.0 STAFF-YEARS AND $ 1,157,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	663,600
Other Services		311,700
Materials & Supplies		22,800
Property & Equipment		12,100
Contributions, Grants etc		147,400
TO BE VOTED	$	**1,157,600**

TOTAL - DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS	$	1,157,600
Less amounts authorized by law		-
TO BE VOTED	$	**1,157,600**

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
45 01	2,016,576	1,958,700	2,010,200	Administration.....	1,799,700
02	7,737,939	7,572,700	7,775,400	Attorney General.....	8,021,400
04	9,616,527	10,364,800	10,317,500	Justice Services.....	11,213,600
	19,371,042	19,896,200	20,103,100	TOTAL - DEPARTMENT OF JUSTICE.....	21,034,700

RECONCILIATION STATEMENT

	75,075,100	21,476,100		1. Previously Published Data.
			21,662,300	2. Revised Current Year.
				3. Government Reorganization.
	(1,134,324)			3.1 A portion of administration costs transferred to the Department of the Solicitor General.
	(53,613,301)			3.2 Law Enforcement transferred to the Department of the Solicitor General.
	(1,761,503)	(2,301,500)	(2,280,800)	3.3 County Registry Offices transferred to Geographic Information Corporation
	805,070	721,600	721,600	3.4 Young Offender court costs transferred from Department of Solicitor General
	19,371,042	19,896,200	20,103,100	TOTAL - DEPARTMENT OF JUSTICE

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall policy direction,administrative support and planning services to all departmental programs.

PROGRAM COMPONENT

ADMINISTRATIVE SERVICES — **23.0 STAFF-YEARS AND $ 1,409,900**

SUB-COMPONENTS

SENIOR MANAGEMENT

To provide executive and policy direction for the two major programs in the areas of program design, funding and evaluation.

FINANCIAL SERVICES

To provide accounting, budgeting and monitoring of financial resources in the areas of expenditures and revenues while ensuring compliance with financial guidelines and controls.

HUMAN RESOURCE SERVICES

To provide a comprehensive range of services in the area of human resource management and development, including payroll, for optimal utilization of human resources in support of departmental objectives.

DEPARTMENTAL SUPPORT SERVICES

To provide facilities, equipment and supplies for various program components including records management services. To plan, implement and control various capital construction and renovation projects carried out throughout the Province.

RESEARCH & PLANNING — **6.0 STAFF-YEARS AND $ 389,800**

To assist delivery of services, by providing professional expertise in the area of development and drafting of departmental policies, program evaluation, systems review, coordination of automation applications, data analysis, and long range planning.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **29.0 STAFF-YEARS AND $ 1,799,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,138,500
Other Services.....	594,400
Materials & Supplies.....	34,000
Property & Equipment.....	31,300
Contributions, Grants, etc.....	1,500
	1,799,700
Less amounts authorized by law.....	31,500
TO BE VOTED..... $	**1,768,200**

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-02 - ATTORNEY GENERAL

PROGRAM OBJECTIVE

To ensure the fulfillment of the Attorney General's responsibility regarding the enforcement of criminal law, government legal counsel and guardian of civil rights.

PROGRAM COMPONENTS

LEGAL SERVICES	23.4 STAFF-YEARS AND $	1,605,400

To provide legal advice and counsel to all provincial government departments.

LAW REFORM	23.0 STAFF-YEARS AND $	1,328,400

Research, review, drafting, revision, translation and computerization of all statutes and regulations.

PUBLIC PROSECUTIONS	52.7 STAFF-YEARS AND $	3,157,200

To ensure the protection of all citizens by providing legal services for the Crown through the office of the Crown Prosecutor.

LEGAL AID	0.0 STAFF-YEARS AND $	1,930,400

To provide legal aid to that segment of the population who could not otherwise afford legal counsel.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**99.1 STAFF-YEARS AND $**	**8,021,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	4,871,100
Other Services		1,006,300
Materials & Supplies		158,600
Property & Equipment		37,000
Contributions, Grants, etc		1,948,400
TO BE VOTED	**$**	**8,021,400**

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-04 - JUSTICE SERVICES

PROGRAM OBJECTIVE

To ensure the protection and uniform treatment of all citizens with regard to various Provincial Statutes.

PROGRAM COMPONENTS

CORPORATE AND TRUST AFFAIRS — **11.5 STAFF-YEARS AND $ 447,800**

To administer legislation and regulations related to partnerships, business names, individual proprietorships and corporations to enable their establishment and to provide for protection of shareholder and public interest. This includes monitoring activities of trust and loan companies.

CONSUMER AFFAIRS — **25.3 STAFF-YEARS AND $ 1,122,000**

To provide a consumer education and information service to the public and to protect the rights of individuals through various licensing activities. This includes administration of certain aspects of landlord/tenant relations and rent review.

INSURANCE ACT ADMINISTRATION — **6.0 STAFF-YEARS AND $ 340,600**

To ensure stability of the insurance market, fairness to companies, representatives and the public through the licensing and monitoring of insurance companies and agents and collection of premium taxes.

COURT SERVICES — **161.5 STAFF-YEARS AND $ 8,706,800**

To ensure the uniform treatment of all citizens with respect to civil and criminal law by delivery of judicial services in all areas of the Province through the operation of all levels of courts.

CREDIT UNIONS AND CO-OPERATIVES — **5.0 STAFF-YEARS AND $ 214,700**

To provide administration of the Co-Operatives Associations Act, Credit Unions Act and the Credit Unions Federations Act.

FINANCIAL INSTITUTIONS - INSPECTION/EXAMINATIONS — **7.2 STAFF-YEARS AND $ 381,700**

To provide a comprehensive program of examination, review and audit for trust companies and credit unions to reduce the likelihood of insolvency of financial institutions and/or minimize the adverse impact of such failures.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **216.5 STAFF-YEARS AND $. 11,213,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	8,116,400
Other Services		2,468,100
Materials & Supplies		354,600
Property & Equipment		263,500
Contributions, Grants, etc		11,000
TO BE VOTED	**$**	**11,213,600**

TOTAL - DEPARTMENT OF JUSTICE	$	21,034,700
Less amounts authorized by law		31,500
TO BE VOTED	**$**	**21,003,200**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
50 01	2,411,489	2,261,000	2,282,400	Planning and Administration.....	2,463,600
02	2,112,369	2,182,000	2,087,200	Labour Division.....	1,844,600
04	3,733,245	3,745,000	3,789,600	Technical & Inspection Services Div...	3,892,900
05	1,246,714	1,530,800	1,544,600	N.B. Occupational Health & Safety Commission.....	1,602,000
06	824,463	773,700	779,200	Labour Boards Administration.....	748,400
08	507,684	487,700	578,600	Human Rights Commission.....	504,400
09	293,696	254,600	254,600	Workers' Compensation.....	266,300
15	21,418,056	19,997,800	20,006,700	Employment Development.....	24,532,000
41	-	-	-	Youth Strategy - R.D.C.....	1
	32,547,716	31,232,600	31,322,900	TOTAL DEPARTMENT OF LABOUR.....	35,854,201

RECONCILIATION STATEMENT

32,547,716	34,922,400		1. Previously Published Data
		35,012,700	2. Revised Current Year
			3. Government Reorganization:
-			3.1 Youth Strategy transferred to the Regional Development Corporation
	(3,689,800)	(3,689,800)	
32,547,716	31,232,600	31,322,900	TOTAL - DEPARTMENT OF LABOUR

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-01 - PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall direction in the development of Departmental policy and program planning and implementation and to provide a coordinating and service function to the Department relating to personnel, financial management, Regional Office administration and general services such as telephone service, accomodations and information planning and processing.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION — **37.0 STAFF-YEARS AND $ 1,958,100**

To provide direction and coordinating services to Program Personnel in areas concerning personnel, accounting and financial services, information planning and processing and to provide regional office support services.

WORKERS ADVOCATES — **6.8 STAFF-YEARS AND $ 276,000**

To assist individuals in appealing decisions on their claims with the Workers Compensation Board.

PLANNING AND EVALUATION — **6.0 STAFF-YEARS AND $ 229,500**

To provide for the coordination, development and administration of Departmental policies and activities respecting women's employment, immigration, multiculturalism and the International Labour Organization; and to provide coordination in the development of Departmental legislation, regulatory activities and translation services.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **49.8 STAFF-YEARS AND $ 2,463,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,657,000
Other Services.....	617,200
Materials & Supplies.....	66,000
Property & Equipment.....	96,200
Contributions, Grants, etc.....	27,200
	2,463,600
Less amounts authorized by law.....	31,500
TO BE VOTED..... $	**2,432,100**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-02 - LABOUR DIVISION

PROGRAM OBJECTIVE

Administration of legislation pertaining to conciliation, mediation and arbitration in the private sector and ensure compliance with legislation establishing minimum standards of employment and remuneration for workers in the Province. To provide for the development and implementation of pensions benefits legislation.

PROGRAM COMPONENTS

INDUSTRIAL RELATIONS — **23.0 STAFF-YEARS AND $ 1,331,400**

To promote and facilitate the settlement of Labour Management disputes and other related matters through the collective bargaining system established for the private sector and the fishing industry. To provide for the development and delivery of non-legislative initiatives to facilitate improvement in labour management relations, including research and technical support. To provide consultation services to the private and public sectors on labour and employment related matters and to develop policies in support of planning and programming. To provide for the development and implementation of pension benefits legislation.

EMPLOYMENT STANDARDS — **13.0 STAFF-YEARS AND $ 513,200**

To ensure compliance with the legislation establishing minimum standards of employment and remuneration for workers in the Province including minimum wage, vacation pay, fair wages, hours of work.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **36.0 STAFF-YEARS AND $ 1,844,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,541,900
Other Services.....	248,000
Materials & Supplies.....	31,400
Property & Equipment.....	22,800
Contributions, Grants, etc.....	500
TO BE VOTED..... $	**1,844,600**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-04 - TECHNICAL AND INSPECTION SERVICES DIVISION

PROGRAM OBJECTIVES

To carry out design registration, plans review, licensing and inspections to ensure Legislative, standard and code compliance with respect to:

Building construction, boilers and pressure vessels, L.P. and medical gas, electrical and plumbing installations;

Elevator installation, fire prevention, Tourism accommodation, New Brunswick Housing Corporation structures, environmental issues and motor vehicle related inspections; and

The licensing of stationary engineers, gas personnel, plumbers and plumbing contractors, electricians and electrical contractors, welders and steam fitter - pipefitters.

PROGRAM COMPONENTS

MECHANICAL INSPECTION BRANCH — **15.0 STAFF-YEARS AND $ 598,300**

To ensure legislative and code compliance through inspection of boilers, pressure vessels, nuclear systems, natural, propane and medical gas installations, pressure piping systems, elevating devices, amusement devices and vehicle inspection stations. Also provides for the testing and examination of welders, stationary engineers, and gas personnel.

BUILDING INSPECTION BRANCH — **46.5 STAFF-YEARS AND $ 1,924,100**

To ensure legislative and code compliance through provision of inspection services in the areas of plumbing, electrical, structural, and fire safety to ensure that minimum acceptable standards are met. As well inspection services are provided for water wells, N.B.H.C. and tourism accomodation areas.

DESIGN REGISTRATION AND PLANS REVIEW BRANCH — **3.0 STAFF-YEARS AND $ 168,800**

To provide plans review services for all public assembly buildings, all apartment buildings with three or more apartments above the ground floor, all public institutions, and all bulkstorage plants in the area of fire safety, review of plans in the commercial and industrial areas re electrical and plumbing installations, design registration and plans review functions in the boiler, gas, and pressure vessel area; as well as provision of quality control services under the Boiler and Pressure Vessel Act and Regulations.

TECHNICAL AND ENGINEERING SUPPORT BRANCH — **23.0 STAFF-YEARS AND $ 1,201,700**

To provide technical expertise in building inspection, mechanical inspection and plans review through the interpretation of codes and standards and the administration of Acts and regulations. Also, to develop and deliver data processing activities and division management services. The Branch also provides administrative support services for the licensing functions of stationary engineers, welders, gas personnel, plumbers, plumbing contractors, electricians and electrical contractors.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **87.5 STAFF-YEARS AND $ 3,892,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	3,105,000
Other Services.....	583,300
Materials & Supplies.....	168,000
Property & Equipment.....	31,400
Contributions, Grants, etc.....	5,200
TO BE VOTED..... $	**3,892,900**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-05 - N.B. OCCUPATIONAL HEALTH & SAFETY COMMISSION

PROGRAM OBJECTIVE

An amount approved by the Minister as provided for in the Occupational Health and Safety Commission Act being the Government contribution towards the administration of Occupational Health and Safety Legislation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 1,602,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	1,602,000
TO BE VOTED.....	$	1,602,000

PROGRAM 50-06 - LABOUR BOARDS ADMINISTRATION

PROGRAM OBJECTIVES

To provide administrative support for the Public Service Labour Relations Board, Industrial Relations Board, Fishing Industry Relations Board and the Employment Standards Tribunal and in addition to provide negotiation, conciliation, arbitration and adjudication of grievance services in the public sector.
To provide for the Administration of the Council of Maritime Premiers Labour Code.

TOTAL ESTIMATE OF RESOURCES REQUIRED 10.0 STAFF-YEARS AND $ 748,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	607,900
Other Services.....		121,700
Materials & Supplies.....		18,800
TO BE VOTED.....	$	748,400

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-08 - HUMAN RIGHTS COMMISSION

PROGRAM OBJECTIVE

To achieve a state of society in New Brunswick where all persons are treated equally without regard to race, colour, religion, national origin, age, sex, marital status or physical disability.

PROGRAM COMPONENTS

DISPUTE SETTLEMENT — **7.0 STAFF-YEARS AND $ 325,200**

To provide a forum for the orderly disposition of all disputes brought to the Commission and to provide a native person's desk, thus establishing a model which will demonstrate particularly in the area of employment that equality of opportunity for native persons is clearly public policy in New Brunswick.

PUBLIC EDUCATION — **3.0 STAFF-YEARS AND $ 179,200**

To instill in New Brunswickers attitudes of understanding and respect for the principles of human rights.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **10.0 STAFF-YEARS AND $ 504,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	420,000
Other Services.....	72,600
Materials & Supplies.....	11,800
TO BE VOTED..... $	**504,400**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-09 - WORKERS COMPENSATION

PROGRAM OBJECTIVE

To reimburse the Workers' Compensation Board for benefits and pensions paid on behalf of New Brunswick and General Fund Employees.

PROGRAM COMPONENTS

COMPENSATION BENEFITS - WIDOWS	**0.0 STAFF-YEARS AND $**	**39,700**

To provide for the increased differential in compensation granted on June 1, 1960 to widows and invalid widowers in receipt of compensation prior to that date under the terms of section 38(7) of the Workers' Compensation Act.

PENSIONS - SILICOTICS	**0.0 STAFF-YEARS AND $**	**226,600**

To provide for the payment of compensation to workmen who contracted silicosis in New Brunswick prior to June 1, 1948.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**266,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, Etc..... $	266,300
TO BE VOTED..... $	**266,300**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-15 - EMPLOYMENT DEVELOPMENT

PROGRAM OBJECTIVES

To facilitate the provision of employment stimulus in both the public and private sector through various programs and to design and implement employment development programs which are responsive to labour market needs. To provide for the development and utilization of the Province's human resource potential through counselling, adjustment services and services for special needs groups.

PROGRAM COMPONENTS

ADMINISTRATION — **20.0 STAFF-YEARS AND $ 899,500**

To provide for the administration of legislation pertaining to provincial employment development programs, including program development, delivery, planning and utilization of the Province's human resource potential, counselling, adjustment services, services for special needs, management and evaluation.

To identify labor market issues and develop appropriate job creation responses, in consultation with the private sector, interest groups and other government agencies as required.

EMPLOYMENT SERVICES — **8.5 STAFF-YEARS AND $ 411,200**

To provide for the development and delivery of counselling and adjustment services, services for special needs groups and assistance in human resource planning.

OPPORTUNITY CORPS — **0.0 STAFF-YEARS AND $ 10,352,800**

To provide individuals from disadvantaged groups with relevent work experience and training in response to a real and current need in the human service and environment/resource sectors.

EMPLOYMENT DEVELOPMENT — **0.0 STAFF-YEARS AND $ 12,868,500**

To provide funding for direct job creation in the private, public and voluntary non-profit sectors, in response to identified needs.

To respond to both supply and demand side needs for new employment opportunities.

To respond to the special job creation needs of industrial sectors, regions, and target groups of the unemployed.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **28.5 STAFF-YEARS AND $ 24,532,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 1,050,700
Other Services	203,200
Materials & Supplies	25,500
Property & Equipment	31,300
Contributions, Grants, Etc	22,721,300
Debt & Other Charges	500,000
TO BE VOTED	**$ 24,532,000**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF LABOUR.....	$	35,854,201
Less amounts authorized by law.....		31,500
TO BE VOTED.....	$	**35,822,701**

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
52 01	5,329,914	3,609,300	3,609,200	Members' Allowances and Committees.....	3,969,600
02	2,506,177	2,709,100	2,729,900	Clerk's Office.....	2,658,300
03	1,229,505	1,324,000	1,327,400	Auditor General.....	1,426,600
04	225,125	-	-	Leader of the Opposition.....	-
05	277,962	330,400	322,400	Civil Service Commission.....	276,200
07	341,822	346,800	349,400	Office of the Ombudsman.....	355,900
08	1,636,331	966,300	935,000	Supervisor of Political Financing.....	983,000
21	16,113	-	-	Legislative Committees and Support Services.....	-
	11,562,949	9,285,900	9,273,300	TOTAL - LEGISLATIVE ASSEMBLY.....	9,669,600

- NOTES -

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-01 - MEMBERS' ALLOWANCES AND COMMITTEES

PROGRAM OBJECTIVES

To provide funding authorized under the Legislative Assembly Act pertaining to payments to Members of the Legislative Assembly and to provide for the Committees of the Legislative Assembly.

PROGRAM COMPONENTS

ALLOWANCES TO MEMBERS — **0.0 STAFF-YEARS AND $ 3,727,300**

The Act authorizes the following payments:

An annual salary to the Speaker;

An annual salary to the Deputy Speaker;

A sessional indemnity to Members holding the position of Whips;

A sessional indemnity to each Member of the Legislative Assembly;

An annual expense allowance paid to Members for expenses incidental to the discharge of their duties as Members;

Expenses for which Members may be reimbursed as set out in Schedule "A" of the Act;

Expenses for which the Speaker and Deputy Speaker may be reimbursed as set out in the Act.

LEGISLATIVE COMMITTEES — **0.0 STAFF-YEARS AND $ 242,300**

Certain standing and select committees are empowered to sit after prorogation of the session of the Legislative Assembly. The budget is to provide the funding for the committees to carry out their mandates.

Various standing and select committees hold public hearings and receive submissions pertaining to matters as provided in their terms of reference.

The Committees report to the Legislative Assembly and submit recommendations based upon their meetings and/or public hearings.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 3,969,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	2,210,500
Other Services.....	1,734,600
Materials & Supplies.....	24,500
	3,969,600
Less amounts authorized by law....	2,850,150
TO BE VOTED..... $	**1,119,450**

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-02 - CLERK'S OFFICE

PROGRAM OBJECTIVES

To provide administrative support services to the Legislative Assembly.

An Act to amend the Legislative Assembly Act was passed during the 1981 session establishing the Office of the Legislative Assembly and providing for the permanent appointment of a Clerk and Clerk Assistant. The Clerk of the Legislative Assembly has jurisdiction over all procedural and administrative matters pertaining to the operation of the Legislative Assembly.

PROGRAM COMPONENTS

THE OFFICIAL REPORTER'S OFFICE — **18.5 STAFF-YEARS AND $ 558,100**

Responsible for the production of the Journal of Debates (Hansard).

THE PROGRAM FOR MEMBERS — **8.0 STAFF-YEARS AND $ 321,000**

Provision of secretarial and research staff to Members of the Legislative Assembly.

THE CLERK'S OFFICE — **31.9 STAFF-YEARS AND $ 1,779,200**

To provide financial and administrative services to all program areas under the jurisdiction of the Clerk's Office.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **58.4 STAFF-YEARS AND $ 2,658,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,941,300
Other Services.....	512,500
Materials & Supplies.....	156,700
Property & Equipment.....	47,800
TO BE VOTED..... $	**2,658,300**

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-03 - AUDITOR GENERAL

PROGRAM OBJECTIVE

To audit the accounts of the Province of New Brunswick and certain Crown agencies on behalf of the Legislative Assembly and to report annually to the Legislative Assembly matters of significance including observed instances where money has been expended without due regard to economy and efficiency or appropriate and satisfactory procedures have not been established to measure and report on the effectiveness of programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED 30.5 STAFF-YEARS AND $ 1,426,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,301,400
Other Services		102,100
Materials & Supplies		9,900
Property & Equipment		13,200
TO BE VOTED	$	**1,426,600**

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-05 - CIVIL SERVICE COMMISSION

PROGRAM OBJECTIVE

To preserve the merit principle as the basis for effecting appointments to and within the Civil Service as required by the Civil Service Act through auditing staffing and appointment practices, hearing appeals, conducting investigations, and the reporting of findings to the Legislative Assembly.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **5.5 STAFF-YEARS AND $ 276,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 238,900
Other Services	34,500
Materials & Supplies	2,800
TO BE VOTED	**$ 276,200**

PROGRAM 52-07 - OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Investigate complaints against administrative decisions and actions of civil servants of the Government of New Brunswick and its agencies or organizations and those against municipalities in the Province under the following acts: the Ombudsman Act; the Right to Information Act (pertinent sections); the Child and Family Services and Family Relations Act (Part V); Archives Act (sub section 10.3).

TOTAL ESTIMATE OF RESOURCES REQUIRED — **5.0 STAFF-YEARS AND $ 355,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 301,000
Other Services	48,900
Materials & Supplies	5,000
Property & Equipment	1,000
TO BE VOTED	**$ 355,900**

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-08 - SUPERVISOR OF POLITICAL FINANCING

PROGRAM OBJECTIVES

To provide funding for the Office of the Supervisor of Political Financing.

PROGRAM COMPONENTS

ADMINISTRATION	**0.0 STAFF-YEARS AND $**	**120,000**

To provide for the operation of the Office of the Supervisor of Political Financing.

PAYMENTS TO POLITICAL PARTIES	**0.0 STAFF-YEARS AND $**	**863,000**

To make payments to political parties as provided for under Section 32(1) of the Political Process Financing Act and to pay for the audit fees under Section 57(1) of this Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**983,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	983,000
TO BE VOTED..... $	**983,000**

TOTAL - LEGISLATIVE ASSEMBLY..... $	9,669,600
Less amounts authorized by law.....	2,850,150
TO BE VOTED..... $	**6,819,450**

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
53 01	233,700	286,600	286,600	Administration.....	306,700
02	117,669,400	125,605,000	125,605,000	Assistance to Universities.....	133,168,200
	117,903,100	125,891,600	125,891,600	TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION.....	133,474,900

- NOTES -

PROGRAM ESTIMATES
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT

PROGRAM 53-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administration, planning and coordination services to assist the Provinces and the institutions in attaining a more efficient and effective utilization and allocation of resources in the field of higher education in the region.

New Brunswick's share of the administration costs of the Maritime Provinces Higher Education Commission.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $ 306,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	306,700
TO BE VOTED.....	$	**306,700**

PROGRAM 53-02 - ASSISTANCE TO UNIVERSITIES

PROGRAM OBJECTIVE

To make available an appropriate range of post secondary educational programs for the residents of New Brunswick that meet the economic and societal needs of the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $ 133,168,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	133,168,200
TO BE VOTED.....	$	**133,168,200**

TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION.....	$	133,474,900
Less amounts authorized by law.....		-
TO BE VOTED.....	$	**133,474,900**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
53 50	5,223,000	10,155,000	10,155,000	Capital Grants to Universities.....	1,900,000
	5,223,000	10,155,000	10,155,000	TOTAL - CAPITAL ACCOUNT.....	1,900,000
				AMOUNT PREVIOUSLY VOTED.....	1,900,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
55 01	1,749,776	1,953,600	1,918,500	Policy, Administration and Communications	1,981,400
02	261,020,880	282,900,700	280,421,000	Local Government Services	300,394,100
03	16,329,017	17,518,800	17,355,100	Land, Water and Air	17,791,000
34	4,103,848	150,000	284,000	Flood and Storm Damage - Private Sector	-
35	-	1,200,000	-	Flood and Storm Damage - Public Sector	-
40	-	1	-	Non-Capital Development Projects - R.D.C.	1
	283,203,521	303,723,101	299,978,600	TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT	320,166,501

RECONCILIATION STATEMENT

290,075,452	310,813,701		1. Previously Published Data
		307,123,500	2. Revised Current Year
			3. Government Reorganization
(6,871,931)	(7,090,600)	(7,144,900)	3.1 Assessment Transferred to Geographic Information Corporation
283,203,521	303,723,101	299,978,600	TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-01 - POLICY, ADMINISTRATION AND COMMUNICATIONS

PROGRAM OBJECTIVE

To develop, co-ordinate and evaluate policies and programs; provide an information and communications capability and to facilitate the efficient and effective management of assigned human resources along with the provision of general support services to other departmental programs and services.

PROGRAM COMPONENTS

SENIOR MANAGEMENT — **14.0 STAFF-YEARS AND $ 760,500**

To provide for the operation of the Minister's Office and those of the Executive Management Committee (Deputy Minister, 2 Assistant Deputy Ministers and 1 Executive Director).

PLANNING & PROGRAM EVALUATION — **3.0 STAFF-YEARS AND $ 176,600**

To provide coordinated policy, planning and program evaluation in support of departmental programs.

ADMINISTRATION — **6.0 STAFF-YEARS AND $ 502,700**

To provide coordinated administrative support and financial services for departmental programs.

PRODUCTIVITY IMPROVEMENT & HUMAN RESOURCE DEVELOPMENT — **7.0 STAFF-YEARS AND $ 284,800**

To provide and support the productive use of human resources throughout the department by the development of human resource management systems and practices which are integrated with the departmental planning process.

COMMUNICATIONS — **4.0 STAFF-YEARS AND $ 256,800**

To coordinate the corporate communications function and provide communications services in support of departmental programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **34.0 STAFF-YEARS AND $ 1,981,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,392,100
Other Services.....	391,600
Materials & Supplies.....	58,900
Property & Equipment.....	27,300
Contributions, Grants, etc.....	111,500
	1,981,400
Less amount authorized by law.....	31,500
TO BE VOTED..... $	**1,949,900**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-02 - LOCAL GOVERNMENT SERVICES

PROGRAM OBJECTIVE

To facilitate the organization and operation of local government and to provide local government services in non-incorporated areas.

PROGRAM COMPONENTS

MUNICIPAL & L.S.D. ADMINISTRATION — **28.0 STAFF-YEARS AND $ 1,213,700**

To maintain an appropriate legislative, regulatory and policy framework for effective and efficient local government and to provide financial assistance in a manner that is responsive to changing needs and conditions.

MUNICIPAL & L.S.D. UNCONDITIONAL GRANT & WARRANT — **0.0 STAFF-YEARS AND $ 295,710,900**

To provide for the payment of grants and warrants to municipalities and local service districts.

ELECTIONS — **3.0 STAFF-YEARS AND $ 1,073,000**

To provide the framework for democratic elections.

EMERGENCY MEASURES — **12.0 STAFF-YEARS AND $ 885,000**

To provide the Province with emergency preparedness.

OFFICE OF THE FIRE MARSHAL — **6.0 STAFF-YEARS AND $ 341,700**

To provide the framework for fire protection and prevention.

URBAN CORE CO-ORDINATION — **1.0 STAFF-YEARS AND $ 1,169,800**

To liaise with groups and agencies involved in urban core development and to implement provincial policy on urban core development and the mainstreet program.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **50.0 STAFF-YEARS AND $ 300,394,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 2,264,200
Other Services	1,099,400
Materials & Supplies	100,900
Property & Equipment	148,200
Contributions, Grants, etc	296,771,900
Debt & Other Charges	9,500
TO BE VOTED	**$ 300,394,100**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-03 - LAND, WATER AND AIR

PROGRAM OBJECTIVE

To protect and enhance the quality of the environment by facilitating integrated planning for land, water and air resources.

PROGRAM COMPONENTS

ENVIRONMENTAL PROTECTION — **38.5 STAFF-YEARS AND $ 2,455,400**

To ensure compliance with environmental regulations and standards.

WATER RESOURCE PLANNING — **22.5 STAFF-YEARS AND $ 1,602,300**

To facilitate integrated planning for water use.

LAND USE PLANNING — **19.0 STAFF-YEARS AND $ 1,865,100**

To facilitate integrated land use planning.

ENVIRONMENTAL SCIENCES — **43.5 STAFF-YEARS AND $ 2,180,700**

To undertake and promote sound environmental planning and to provide laboratory, inspection and enforcement support services.

LAND & WATER USE COORDINATION — **1.0 STAFF-YEARS AND $ 97,400**

To coordinate the integrated strategic planning process for land and water resource use.

MUNICIPAL SEWAGE GRANTS — **0.0 STAFF-YEARS AND $ 9,590,100**

To provide financial inducement to municipalities to adequately collect and treat municipal sewage.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **124.5 STAFF-YEARS AND $ 17,791,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 4,629,200
Other Services	1,999,500
Materials & Supplies	246,000
Property & Equipment	381,100
Contributions, Grants, etc	10,453,100
Debt & Other Charges	82,100
TO BE VOTED	**$ 17,791,000**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects..... $	1	
TO BE VOTED..... $	1	
TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT..... $		320,166,501
Less amounts authorized by law.....		31,500
TO BE VOTED..... $		**320,135,001**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
55 50	11,847,448	7,165,000	7,165,000	Capital Grants - Water Pollution Control.....	9,577,600
51	44,350	-	-	Disposal Sites - Controlled Waste....	-
52	5,136,410	675,400	675,400	General Municipal Stimulation Grants.	72,400
53	42,958	-	-	Fairvale Water Project.....	-
54	583,308	1,300,000	1,300,000	Solid Waste Control.....	1,900,000
58	-	1	-	Capital Development Projects - R.D.C.	1
	17,654,474	9,140,401	9,140,400	TOTAL - CAPITAL ACCOUNT.....	11,550,001
				AMOUNT PREVIOUSLY VOTED.....	11,550,001

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

LOANS AND ADVANCES

55 80	Local Government Service - TO BE VOTED.....	$	10,000
81	For the Purchase of Vehicles - TO BE VOTED.....	$	95,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$	105,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
60 01	18,992,749	16,701,500	19,010,000	Timber Management.....	20,302,400
02	6,653,674	6,720,300	6,978,000	Fish and Wildlife Management.....	7,562,400
03	2,684,125	3,217,200	3,235,800	Minerals and Energy Management.....	3,284,100
04	3,933,865	4,231,400	4,283,000	Land Management.....	3,953,300
05	11,549,987	11,888,200	12,006,400	Departmental Support Services.....	12,227,200
06	-	-	-	Natural Resources Development Fund.....	3,000,000
40	-	1	-	Non-Capital Development Projects-R.D.C.	1
	43,814,400	42,758,601	45,513,200	TOTAL - DEPARTMENT OF NATURAL RESOURCES AND ENERGY.....	50,329,401

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-01 - TIMBER MANAGEMENT

PROGRAM OBJECTIVE

To provide a sustainable annual production of 4.3 million cubic meters of softwood and 1.8 million cubic meters of hardwood of suitable species and quality to meet industrial requirements from Crown Lands.

PROGRAM COMPONENTS

SEEDLING PRODUCTION — **35.5 STAFF-YEARS AND $ 1,210,200**

To produce and ship 30 million quality seedlings for planting on Crown Land and private woodlots. Includes the operation of three forest nurseries, tree improvement activities, and the operation of the Maritime Seed Extraction Center.

SILVICULTURE — **28.0 STAFF-YEARS AND $ 1,118,900**

To promote silvicultural activities on 17,400 hectares of Crown Land. Includes the co-ordination, monitoring, and funding of the Licensee implemented reforestation and stand improvement programs, and the co-ordination and administration of plantation tending activities.

FIRE PROTECTION — **55.0 STAFF-YEARS AND $ 3,650,300**

To plan and fund a Forest Fire Protection Program on all forest lands sufficient to maintain established sustainable harvests and to limit the area burned to a minimum. Includes pre-suppression activities, the co-ordination of the aerial detection and water bombing programs, and maintaining the water bombing infrastructure.

INSECT AND DISEASE PROTECTION — **22.0 STAFF-YEARS AND $ 9,512,900**

To monitor insect and disease conditions on all forest lands and, where necessary, plan and fund protection programs required to maintain established sustainable harvests on Crown Lands and private woodlots. Includes budworm survey and assessment, budworm protection activities specified under contractual agreement with Forest Protection Limited, and other forest pest related activities as required.

UTILIZATION AND FOREST MANAGEMENT PLANNING — **97.0 STAFF-YEARS AND $ 4,378,000**

To maintain the established sustainable harvest on Crown land by ensuring the location and quantity of timber harvest is consistent with approved Forest Management and Operating Plans, that timber harvested is allocated to its best use, and that timber harvested is measured in accordance with the Scalers Act, and to provide forest management planning and provincial forest inventory data base support services necessary to achieve the objectives of Timber Management Function on all land ownership types.

SUPPORT SERVICES — **6.0 STAFF-YEARS AND $ 432,100**

To provide the administrative support required to meet the objectives of the Timber Management Function.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **243.5 STAFF-YEARS AND $ 20,302,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	8,019,000
Other Services.....	2,476,600
Materials & Supplies.....	871,300
Property & Equipment.....	156,600
Contributions, Grants, etc.....	8,778,900
TO BE VOTED..... $	**20,302,400**

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-02 - FISH AND WILDLIFE MANAGEMENT

PROGRAM OBJECTIVE

To provide the opportunity for citizens of New Brunswick to benefit from hunting, trapping and fishing, and the non consumptive use of wildlife.

PROGRAM COMPONENTS

FISH MANAGEMENT — **31.0 STAFF-YEARS AND $ 1,388,900**

To maintain populations and develop sport fisheries to satisfy demand.

WILDLIFE MANAGEMENT — **42.0 STAFF-YEARS AND $ 1,934,900**

To maintain populations and develop game and furbearers to satisfy demand.

FISH AND WILDLIFE PROTECTION — **117.0 STAFF-YEARS AND $ 3,734,200**

To control the illegal use of fish and wildlife resources.

RECREATION AND ECOLOGICAL RESERVES — **1.5 STAFF-YEARS AND $ 104,500**

To meet the public demand for recreational use of Crown Lands and waters and to designate selected areas as ecological reserves.

SUPPORT SERVICES — **6.0 STAFF-YEARS AND $ 399,900**

To provide administrative support to meet the objectives of the Fish and Wildlife Management Function.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **197.5 STAFF-YEARS AND $ 7,562,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	6,135,200
Other Services.....	662,000
Materials & Supplies.....	598,400
Property & Equipment.....	146,200
Contributions, Grants, etc.....	20,600
TO BE VOTED..... $	**7,562,400**

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-03 - MINERALS AND ENERGY MANAGEMENT

PROGRAM OBJECTIVE

To promote investment in and the development of the Province's mineral resources to ensure their maximum contribution to the economy of the Province; to provide security of energy supply; and, to monitor and forecast energy prices, demand and supply.

PROGRAM COMPONENTS

MINERAL DEVELOPMENT — 12.0 STAFF-YEARS AND $ 574,700

To promote investment in and development of the Province's mineral resources; administer various Acts; provide statistics, mineral right data and information on various acts. To review and monitor the production and extraction of mineral resources.

GEOLOGICAL SURVEYS — 25.0 STAFF-YEARS AND $ 1,658,400

To decipher and map the surficial and bedrock geology of New Brunswick. To assess and promote the mineral resource potential of the Province and encourage its exploration.

ENERGY MANAGEMENT — 8.8 STAFF-YEARS AND $ 731,300

To identify and promote the development, management and efficiency of New Brunswick's non-renewable resources, and support the development of renewable resources.

SUPPORT SERVICES — 6.5 STAFF-YEARS AND $ 319,700

To provide the administrative support required to meet the objectives of the Minerals and Energy Management Function

TOTAL ESTIMATE OF RESOURCES REQUIRED — 52.3 STAFF-YEARS AND $ 3,284,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$ 2,003,900
Other Services.....	895,300
Materials & Supplies.....	117,700
Property & Equipment.....	67,200
Contributions, Grants, etc.....	158,000
Debt Charges and Other.....	42,000
TO BE VOTED.....	**$ 3,284,100**

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-04 - LAND MANAGEMENT

PROGRAM OBJECTIVES

To manage the Crown Lands in the best interests of the citizens of New Brunswick and to encourage management of Non-Industrial forest land consistent with provincial objectives for economic development and the interests of the owner.

PROGRAM COMPONENTS

CROWN LANDS MANAGEMENT — **67.5 STAFF-YEARS AND $ 2,396,800**

To manage 5.3 million hectares (13.4 million acres) of Crown Land including 2.1 million hectares (5.2 million acres) of submerged Crown Land.

To develop and maintain ownership mapping and records documenting the location of Crown Lands and other Government lands.

To control the quality of surveys on Crown Lands and adjacent to Crown Lands.

To develop and review Land Management policies, procedures and strategies pertaining to acquisition, disposal, designation, allocation and leasing of Crown Lands.

To acquire and dispose of Crown Land for resource management purposes and to improve the efficiency of managing and administering Crown Lands.

To review applications to lease and license Crown Land for various land use activities and issue the appropriate legal documentation for approved uses.

PRIVATE LAND DEVELOPMENT — **30.5 STAFF-YEARS AND $ 1,556,500**

To encourage the management of the timber resources on Non-Industrial forest land to provide a sustainable annual harvest of 1.6 million m^3 of softwood and 1.3 million m^3 of hardwood of suitable species and quality.

To encourage the production of 1,000,000 high quality Christmas trees and associated products.

To encourage the production of 400,000 liters of maple syrup and associated higher value products.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **98.0 STAFF-YEARS AND $ 3,953,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	3,344,500
Other Services.....	348,000
Materials & Supplies.....	165,000
Property & Equipment.....	75,400
Contributions, Grants, etc.....	20,400
TO BE VOTED..... $	**3,953,300**

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-05 - DEPARTMENTAL SUPPORT SERVICES

PROGRAM OBJECTIVES

To provide the services necessary to support the achievement of the objectives established for Timber Management, Fish and Wildlife Management, Minerals and Energy Management and Land Management functions.

PROGRAM COMPONENTS

DEPARTMENTAL MANAGEMENT — **15.0 STAFF-YEARS AND $ 884,200**

To provide management direction by developing policies establishing objectives and evaluating results.

HUMAN RESOURCES MANAGEMENT — **10.0 STAFF-YEARS AND $ 666,000**

To provide human resource development opportunities consistent with organizational requirements and employee potential, and provide routine personnel administrative services.

FINANCIAL RESOURCE MANAGEMENT — **15.0 STAFF-YEARS AND $ 998,300**

To develop, monitor and control the departments revenue and expenditure estimates, and provide other financial administrative services.

PHYSICAL RESOURCES MANAGEMENT — **43.1 STAFF-YEARS AND $ 4,063,200**

To provide the facilities and equipment required to enable staff to achieve work objectives.

COMMUNICATIONS AND INFORMATION MANAGEMENT — **19.5 STAFF YEARS AND $ 1,393,200**

To inform the public of the Department's programs.

To develop and implement information management systems that will support the achievement of department objectives by taking advantage of computer and allied technologies.

REGIONAL MANAGEMENT — **87.5 STAFF-YEARS AND $ 4,222,300**

To provide the direction, supervision and administrative support to departmental programs implemented and carried out in 5 regions and 42 districts across the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **190.1 STAFF-YEARS AND $ 12,227,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	7,426,900
Other Services.....	2,345,300
Materials & Supplies.....	1,286,800
Property & Equipment.....	533,800
Contributions, Grants, etc.....	26,200
Debt Charges & Other.....	608,200
	12,227,200
Less amounts authorized by law.....	31,500
TO BE VOTED..... $	**12,195,700**

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-06 - NATURAL RESOURCES DEVELOPMENT FUND

PROGRAM OBJECTIVES

To accelerate the development of timber, fisheries, land, water and wildlife resources of the Crown with supplementary funding for existing programs and support services.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 3,000,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,400,000
Other Services		250,000
Materials & Supplies		300,000
Property & Equipment		50,000
TO BE VOTED	$	**3,000,000**

PROGRAM 60-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES:

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects	$	1
TO BE VOTED	$	**1**

TOTAL - DEPARTMENT OF NATURAL RESOURCES AND ENERGY	$	50,329,401
Less: Amounts authorized by law		31,500
TO BE VOTED	$	**50,297,901**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
60 51	-	-	215,000	Land Acquisition.....	-
52	588,640	200,000	200,000	Capital Facilities.....	100,000
53	4,642,489	2,800,000	3,194,100	Forestry Complex.....	-
58	-	1	-	Capital Development Projects-R.D.C..	1
	5,231,129	3,000,001	3,609,100	TOTAL - CAPITAL ACCOUNT.....	100,001
				AMOUNT PREVIOUSLY VOTED.....	100,001

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

LOANS AND ADVANCES

60 80	For the purchase of vehicles - TO BE VOTED..... $	950,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..... $	950,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK HOUSING CORPORATION
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
63 02	25,435,633	19,471,300	24,647,600	Grants and Subsidies.....	26,353,700
	25,435,633	19,471,300	24,647,600	TOTAL - NEW BRUNSWICK HOUSING CORPORATION.....	26,353,700

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK HOUSING CORPORATION
ORDINARY ACCOUNT

PROGRAM 63-02 - GRANTS AND SUBSIDIES

PROGRAM OBJECTIVES

To develop, implement, and monitor housing and related policies under the New Brunswick Housing Act that are designed to assist individuals and families in the acquisition and/or retention of suitable accommodations within reasonable and affordable costs.

To provide affordable rental housing to low income families.

TOTAL ESTIMATE OF RESOURCES REQUIRED 232.0 STAFF-YEARS AND $ 26,353,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	25,570,500
Debt and Other Charges.....		783,200
		26,353,700
Less amounts authorized by law		31,500
TO BE VOTED.....	$	**26,322,200**

TOTAL - NEW BRUNSWICK HOUSING CORPORATION.....	$	26,353,700
Less amounts authorized by law.....		31,500
TO BE VOTED.....	$	**26,322,200**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK HOUSING CORPORATION
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
63 50	1,104,154	-	2,445,000	Property Improvement.....	2,051,000
	1,104,154	-	2,445,000	TOTAL - CAPITAL ACCOUNT.....	2,051,000
				AMOUNT PREVIOUSLY VOTED.....	2,051,000

NEW BRUNSWICK HOUSING CORPORATION

LOANS AND ADVANCES

63 70	New Brunswick Housing Corporation - TO BE VOTED.....	$ 2,691,400
	TOTAL LOANS AND ADVANCES - TO BE VOTED.....	$ 2,691,400

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
65 02	-	1	-	New Brunswick Occupational Health and Safety Commission.....	1
	-	1	-	TOTAL - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION.....	1

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION
ORDINARY ACCOUNT

PROGRAM 65-02 - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION

PROGRAM OBJECTIVES

The administration and enforcement of the Occupational Health and Safety Act, its regulations and the Occupational Health and Safety Commission Act, in order to ensure that all workers have a safe and healthy work environment. To promote an understanding of, acceptance of and compliance to the Act; and developing and conducting educational programs to stress awareness of occupational health and safety.

PROGRAM COMPONENTS

POLICY, PLANNING AND ADMINISTRATION	**0.0 STAFF-YEARS AND $**	**0**

Operation of the corporate Commission, provision of administrative support services, conducting policy and legislation research, developing and maintaining information systems, developing and publishing health and safety information and developing guidelines, standards, manuals and procedures.

HEALTH AND SAFETY SERVICES	**0.0 STAFF-YEARS AND $**	**1**

Conducting inspections, carrying out monitoring, ensuring functioning of joint health and safety committees, investigating accidents and providing technical information and support in occupational health and safety and implementation of various occupational health and safety education programs, with emphasis on joint health and safety committees.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	1
TO BE VOTED.....	$	**1**

TOTAL - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION.....	$	1
Less amounts authorized by law.....		-
TO BE VOTED.....	$	**1**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

VOTE	1987/88 ACTUAL EXPENDITURE $	1988/89 MAIN ESTIMATE $	1988/89 REVISED ESTIMATE $	PROGRAM	1989/90 MAIN ESTIMATE $
70 02	6,118,355	6,555,100	6,445,700	Office of the Comptroller.....	6,730,400
	6,118,355	6,555,100	6,445,700	TOTAL - OFFICE OF THE COMPTROLLER....	6,730,400

- NOTES -

PROGRAM ESTIMATES
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

PROGRAM 70-02 - OFFICE OF THE COMPTROLLER

PROGRAM OBJECTIVES

The Comptroller pursuant to the Financial Administration Act is required:

To co-ordinate the central processing and accounting activities for all financial transactions of the Province and to prepare financial information reports thereon for the Minister of Finance; and

To provide independent assurance that management systems, procedures and internal controls operate economically and efficiently and that program results are achieved through effective compliance with established legislative authority, policies, plans and regulations.

PROGRAM COMPONENTS

ADMINISTRATIVE SERVICES — **4.0 STAFF-YEARS AND $ 299,200**

To provide the department with general administration;

To approve and co-ordinate the implementation of the annual program activities; and

To formulate departmental policy.

ACCOUNTING SERVICES — **67.0 STAFF-YEARS AND $ 5,225,400**

To ensure the proper receipt, recording and disposition of public money.

To monitor disbursement from the Consolidated Fund; and

To control the account classifications, maintain the financial information system, co-ordinate procedures and prepare financial information reports related to the Consolidated Fund.

AUDIT SERVICES — **24.0 STAFF-YEARS AND $ 1,205,800**

To serve as the Internal Auditors of the Province for the purpose of:

Ensuring that disbursements from the Consolidated Fund are made in accordance with established legislative authority, regulations, government policy and directives of the Board of Management;

Appraising financial and management internal controls for computer-based information and manual operating systems;

Ensuring that management has given due regard to economy, efficiency and effectiveness and that accountability relationships are reasonably served in the operation(s) of government programs; and

Conducting statutory audits as required by the legislative authority for the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **95.0 STAFF-YEARS AND $ 6,730,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....$	3,015,400
Other Services.....	3,589,700
Materials & Supplies.....	90,400
Property & Equipment.....	34,900
TO BE VOTED.....$	**6,730,400**

TOTAL - OFFICE OF THE COMPTROLLER..... $	6,730,400
Less amounts authorized by law.....	-
TO BE VOTED..... $	6,730,400

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF ECONOMIC DEVELOPMENT
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
67 01	1,137,017	1,293,100	1,061,200	Administration.....	776,800
	1,137,017	1,293,100	1,061,200	TOTAL - OFFICE OF ECONOMIC DEVELOPMENT..	776,800

RECONCILIATION STATEMENT

90,226	659,400		1. Previously Published Data
		432,500	2. Revised Current Year
			3. Government Reorganization:
1,046,791	633,700	628,700	3.1 Job Protection Unit transferred from General Government
1,137,017	1,293,100	1,061,200	TOTAL - OFFICE OF ECONOMIC DEVELOPMENT

- NOTES -

PROGRAM ESTIMATES
OFFICE OF ECONOMIC DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 67-01 - ADMINISTRATION

PROGRAM OBJECTIVE

On behalf of the Premier, to oversee all of the government's economic development projects, to work with other government departments and agencies in coordinating job creation, to assist business in promoting employment opportunities, and to seek investment and new business activity on a provincial, national and international basis.

TOTAL ESTIMATE OF RESOURCES REQUIRED **8.0 STAFF-YEARS AND $ 776,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	439,300
Other Services		281,600
Materials & Supplies		8,300
Property & Equipment		3,500
Contributions, Grants, etc.		44,100
TO BE VOTED	$	**776,800**

TOTAL - OFFICE OF ECONOMIC DEVELOPMENT	$	776,800
Less amounts authorized by law		-
TO BE VOTED	$	**776,800**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF THE PREMIER
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
66 01	690,645	813,700	847,400	Administration.....	835,300
	690,645	813,700	847,400	TOTAL - OFFICE OF THE PREMIER.....	835,300

- NOTES -

PROGRAM ESTIMATES
OFFICE OF THE PREMIER
ORDINARY ACCOUNT

PROGRAM 66-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support for the operation of the Office of the Premier.

TOTAL ESTIMATE OF RESOURCES REQUIRED **17.0 STAFF-YEARS AND $ 835,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	642,600
Other Services		168,000
Materials & Supplies		24,500
Property and Equipment		200
		835,300
Less amounts authorized by law		49,700
TO BE VOTED	**$**	**785,600**

TOTAL - OFFICE OF THE PREMIER	$	835,300
Less amounts authorized by law		49,700
TO BE VOTED	**$**	**785,600**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
POLICY SECRETARIAT
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
22 01	761,769	963,300	920,700	Policy Secretariat.....	630,300
	761,769	963,300	920,700	TOTAL - POLICY SECRETARIAT.....	630,300

RECONCILIATION STATEMENT

2,994,718	2,859,200		1. Previously Published Data
		2,871,700	2. Revised Current Year
			3. Government Reorganization
(782,804)	(796,600)	(867,900)	3.1 Department of Intergovernmental Affairs
(319,309)	(320,200)	(320,200)	3.2 Women's Directorate
(351,180)	(388,400)	(377,800)	3.3 N.B. Statistics Agency to Finance
(779,656)	(390,700)	(385,100)	3.4 Aircraft to Transportation
761,769	963,300	920,700	TOTAL - POLICY SECRETARIAT

- NOTES -

PROGRAM ESTIMATES
POLICY SECRETARIAT
ORDINARY ACCOUNT

PROGRAM 22-01 - POLICY SECRETARIAT

PROGRAM OBJECTIVES

Defines and recommends policy objectives to the Policy and Priorities Committee. Reviews the effect and objectives of ongoing policies and programs of departments to ensure that programs and policies are consistent with government policy. Recommends and determines priorities on the budget for the Policy and Priorities Committee and the Budget Committee.

The Policy Secretariat also provides the secretariat services for the Policy and Priorities Committee, reviews all proposals for development of new policies or amending existing policies, coordinates the development of new policy proposals, carries out a detailed examination on all legislation that impacts on government policy and coordinates the evaluation of programs to determine their effectiveness in meeting existing Government policy.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **9.0 STAFF-YEARS AND $ 630,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	468,100
Other Services		139,900
Materials & Supplies		17,200
Property & Equipment		5,100
Contributions, Grants etc		-
TO BE VOTED	$	**630,300**

TOTAL - POLICY SECRETARIAT	$	630,300
Less amounts authorized by law		-
TO BE VOTED	$	**630,300**

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
REGIONAL DEVELOPMENT CORPORATION
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
14 20	42,952,485	51,384,100	51,404,000	Non-Capital Development Projects and Operations.....	77,759,300
14 21	-	3,689,800	3,689,800	Youth Strategy.....	10,850,000
	42,952,485	55,073,900	55,093,800	TOTAL - REGIONAL DEVELOPMENT CORPORATION.....	88,609,300

RECONCILIATION STATEMENT

43,556,635	52,035,800		1. Previously Published Data
		52,055,700	2. Revised Current Year
			3. Government Reorganization:
	3,689,800	3,689,800	3.1 Youth Strategy transferred from Labour
1,045,600	1,077,100	1,077,100	3.2 Centres Scolaires Communautaires transferred from General Government
(1,649,750)	(1,728,800)	(1,728,800)	3.3 Industrial Commissions financing transferred to Commerce & Technology
42,952,485	55,073,900	55,093,800	TOTAL - REGIONAL DEVELOPMENT CORPORATION

PROGRAM ESTIMATES
REGIONAL DEVELOPMENT CORPORATION
ORDINARY ACCOUNT

PROGRAM 14-20 - NON-CAPITAL DEVELOPMENT PROJECTS AND OPERATIONS

PROGRAM OBJECTIVES

Negotiation, administration, coordination, implementation and evaluation of projects and initiatives including joint federal-provincial initiatives of a socio-economic nature.

PROGRAM COMPONENTS

GENERAL DEVELOPMENT AGREEMENT — **0.0 STAFF-YEARS AND $ 260,000**

To provide for joint federal-provincial initiatives under the General Development Agreement.

ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT — **0.0 STAFF-YEARS AND $ 71,162,700**

To provide for joint federal-provincial initiatives under the Economic and Regional Development Agreement.

OTHER ACTIVITIES — **0.0 STAFF-YEARS AND $ 6,336,600**

To provide for projects, initiatives and the operations of the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 77,759,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	77,759,300
TO BE VOTED..... $	**77,759,300**

PROGRAM 14-21 - YOUTH STRATEGY

PROGRAM OBJECTIVES:

To identify, in consultation with the private sector, interest groups, and government agencies, the specific employment needs of youth and develop and deliver specialized employment initiatives in response to these needs.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 10,850,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	10,850,000
TO BE VOTED..... $	**10,850,000**

TOTAL - REGIONAL DEVELOPMENT CORPORATION..... $	88,609,300
Less amounts authorized by law.....	-
TO BE VOTED..... $	**88,609,300**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
REGIONAL DEVELOPMENT CORPORATION
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
14 53	9,981,250	8,000,000	7,620,000	Capital Development Projects.....	12,975,000
	9,981,250	8,000,000	7,620,000	TOTAL - CAPITAL ACCOUNT.....	12,975,000
				AMOUNT PREVIOUSLY VOTED.....	12,975,000

REGIONAL DEVELOPMENT CORPORATION

LOANS AND ADVANCES

14 70	Economic and Regional Development Agreement - TO BE VOTED.....	4,750,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	4,750,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
SERVICE OF THE PUBLIC DEBT
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
75 00	417,160,468	443,900,000	434,900,000	Interest, Exchange, Amortization and Expenses.....	462,700,000
	249,831	900,000	900,000	Charges of Management.....	800,000
	(2,191,136)	1,500,000	1,500,000	Interest on Capital Leases.....	1,500,000
	415,219,163	446,300,000	437,300,000	TOTAL - SERVICE OF THE PUBLIC DEBT.....	465,000,000

- NOTES -

PROGRAM ESTIMATES
SERVICE OF THE PUBLIC DEBT
ORDINARY ACCOUNT

PROGRAM 75-00 - SERVICE OF THE PUBLIC DEBT

PROGRAM OBJECTIVE

Servicing the debt of the Province by paying interest, exchange, amortization and other related expenses.

PROGRAM COMPONENTS

INTEREST, EXCHANGE, AMORTIZATION AND EXPENSES	**0.0 STAFF-YEARS AND $**	**467,400,000**
CHARGES OF MANAGEMENT	**0.0 STAFF-YEARS AND $**	**800,000**
INTEREST ON CAPITAL LEASES	**0.0 STAFF-YEARS AND $**	**1,500,000**
TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**469,700,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Interest, exchange, amortization and expenses	$	467,400,000
Charges of Management		800,000
Interest on Capital Leases		1,500,000
		469,700,000
Less amounts charged to subsidized loan programs		4,700,000
TOTAL - SERVICE OF THE PUBLIC DEBT		465,000,000
Less amount authorized by law		462,700,000
TO BE VOTED	**$**	**2,300,000**

TOTAL - SERVICE OF THE PUBLIC DEBT	$	465,000,000
Less amount authorized by law		462,700,000
TO BE VOTED	**$**	**2,300,000**

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
78 01	1,134,324	1,844,200	1,843,100	Administrative Services.....	1,850,500
02	21,230,868	22,243,100	21,894,700	Correctional Services.....	23,160,400
03	28,632,635	26,331,900	31,086,300	Policing Services.....	29,025,900
04	2,944,728	2,875,200	2,881,500	Sheriff - Coroners.....	2,992,400
05	114,100	120,000	97,900	Mobile Commercial Vehicle Enforcement.	1,015,900
41	-	-	-	Youth Strategy - R.D.C.....	1
	54,056,655	53,414,400	57,803,500	TOTAL - DEPARTMENT OF THE SOLICITOR GENERAL.....	58,045,101

RECONCILIATION STATEMENT

	54,016,000		1. Previously Published Data.
		58,427,200	2. Revised current year.
			3. Government Reorganization.
1,134,324			3.1 Administration costs transferred from the Department of Justice
53,613,301			3.2 Law Enforcement transferred from the Department of Justice.
114,100	120,000	97,900	3.3 Mobile Scales transferred from the Department of Transportation
(805,070)	(721,600)	(721,600)	3.4 Young Offender court costs transferred to the Department of Justice
54,056,655	53,414,400	57,803,500	TOTAL - DEPARTMENT OF THE SOLICITOR GENERAL

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-01 - ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE

To provide overall policy direction, administrative support and planning services to all departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION — 24.0 STAFF-YEARS AND $ 1,571,300

SUB-COMPONENTS

SENIOR MANAGEMENT

To provide executive and policy direction for the four program areas including program design, funding and evaluation.

FINANCIAL SERVICES

To provide accounting, budgeting and monitoring of financial resources in the areas of expenditures and revenues while ensuring compliance with financial guidelines and controls.

HUMAN RESOURCE SERVICES

To provide a comprehensive range of services in the area of human resource management and development for optimal utilization of human resources in support of departmental objectives.

GENERAL ADMINISTRATION

To coordinate facilities, equipment, automated information systems and records management. To plan, implement and control capital construction and renovation projects.

POLICY, PLANNING AND EVALUATION — 5.0 STAFF-YEARS AND $ 279,200

To provide coordinated policy, planning and evaluation services in support of departmental programs and objectives.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 29.0 STAFF-YEARS AND $ 1,850,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,101,300
Other Services.....	700,700
Materials & Supplies.....	26,800
Property & Equipment.....	18,700
Contributions, Grants, etc.....	3,000
	1,850,500
Less amounts authorized by law.....	31,500
TO BE VOTED..... $	**1,819,000**

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-02 - CORRECTIONAL SERVICES

PROGRAM OBJECTIVE

To ensure protection of society, including the offender, from harmful and dangerous conduct; and the humane treatment of the offender, including provision of opportunities for change through institutional and community programs.

PROGRAM COMPONENTS

CORRECTIONS ADMINISTRATION — **18.5 STAFF-YEARS AND $ 1,144,900**

To provide management and administration in the delivery of custodial and community rehabilitative services to both adult and young offenders.

ADULT INSTITUTIONS — **312.5 STAFF-YEARS AND $ 11,210,600**

To provide institutional and rehabilitative services to adult offenders.

FIELD AND COMMUNITY SERVICES — **79.2 STAFF-YEARS AND $ 3,003,600**

To provide rehabilitative and probation services to adult and young offenders. To provide a range of support services for victims ensuring they are adequately and fairly treated by the criminal justice system.

YOUNG OFFENDERS — **126.7 STAFF-YEARS AND $ 7,801,300**

To provide institutional and community rehabilitative services to youths sentenced under the Young Offenders Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **536.9 STAFF-YEARS AND $ 23,160,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 16,057,200
Other Services	1,910,900
Materials & Supplies	2,206,200
Property & Equipment	233,700
Contributions, Grants, etc	2,752,400
TO BE VOTED	**$ 23,160,400**

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-03 - POLICING SERVICES

PROGRAM OBJECTIVE

To ensure the delivery of adequate policing services throughout the Province through the co-ordination of provincial and municipal policing efforts, the RCMP provincial establishment and the ancillary enforcement services of Inspections and Gun Control.

PROGRAM COMPONENTS

POLICING ADMINISTRATION — **28.0 STAFF-YEARS AND $ 28,530,500**

To provide program administration for the two service delivery components and to administer the Municipal Police Assistance Fund and the provincial contract with the R.C.M.P.

INSPECTIONS — **9.0 STAFF-YEARS AND $ 308,800**

To ensure the safety of the public through the enforcement of the Private Investigators and Security Guards Act and the Salvage Dealers Act.

GUN CONTROL — **2.0 STAFF-YEARS AND $ 186,600**

To administer federal gun control legislation through the issuance of permits and the collection of fees from gun and ammunition dealers and members of the general public wishing to acquire firearms.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **39.0 STAFF-YEARS AND $ 29,025,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 677,300
Other Services	26,675,400
Materials & Supplies	29,800
Property & Equipment	6,200
Contributions, Grants, etc	1,637,200
TO BE VOTED	**$ 29,025,900**

PROGRAM 78-04 - SHERIFF - CORONERS

PROGRAM OBJECTIVE

To provide a system for the service of documents, execution of all court orders in civil cases, transportation of individuals in custody and to provide court security for the Court of Queen's Bench.

To provide a system to investigate all sudden and unexpected deaths in the Province and to hold inquests where necessary.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **72.9 STAFF-YEARS AND $ 2,992,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 2,117,300
Other Services	822,200
Materials & Supplies	40,900
Property & Equipment	12,000
TO BE VOTED	**$ 2,992,400**

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-05 - MOBILE COMMERCIAL VEHICLE ENFORCEMENT

PROGRAM OBJECTIVE

To ensure the enforcement of various Acts and Regulations controlling the trucking industry in order to minimize damage to the highway infrastructure and to provide for the protection of the motoring public.

TOTAL ESTIMATE OF RESOURCES REQUIRED **14.0 STAFF-YEARS AND $ 1,015,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	746,500
Other Services		236,400
Materials & Supplies		30,000
Property & Equipment		3,000
TO BE VOTED	**$**	**1,015,900**

PROGRAM 78-41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $ 1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects	$	1
TO BE VOTED	**$**	**1**

TOTAL - DEPARTMENT OF THE SOLICITOR GENERAL	$	58,045,101
Less amounts authorized by law		31,500
TO BE VOTED	**$**	**58,013,601**

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
77 01	1,213,030	1,315,300	1,326,800	Administration	1,430,000
02	6,527,124	6,766,100	6,850,700	General Services	7,065,500
03	25,410,506	28,280,900	28,191,750	Buildings Division	28,605,200
04	1,444,361	2,255,000	2,236,850	Information Systems Division	2,696,000
	34,595,021	38,617,300	38,606,100	TOTAL - DEPARTMENT OF SUPPLY AND SERVICES	39,796,700

RECONCILIATION STATEMENT

35,068,118	40,141,300		1. Previously Published Data
		40,130,100	2. Revised Current Year
			3. Government Reorganization:
(1,524,000)	(1,524,000)	(1,524,000)	3.1 Hospital Maintenance transferred to Department of Health and Community Services
1,050,903			3.2 N.B.I.S. transferred from General Government
34,595,021	38,617,300	38,606,100	TOTAL - DEPARTMENT OF SUPPLY AND SERVICES

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-01 ADMINISTRATION

PROGRAM OBJECTIVES

The Administration Division is responsible for providing a milieu that is conducive to a smooth operation of the other divisions within the Department. Includes Finance and Accounting, Personnel and Payroll, Central Records, Office Administration, and Information Systems Co-ordination. Also provides for the Ministers and Deputy Ministers Office expenses.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **28.6 STAFF-YEARS AND $ 1,430,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	946,000
Other Services		370,200
Materials & Supplies		42,800
Property & Equipment		71,000
		1,430,000
Less amounts authorized by law		31,500
TO BE VOTED	$	1,398,500

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-02 - GENERAL SERVICES

PROGRAM OBJECTIVES

To provide professional consulting services, production facilities and support to departments and agencies in the area of public relations, translation, graphics, publishing, distribution and mail services, and Central Purchasing Services.

PROGRAM COMPONENTS

TRANSLATION BUREAU — 59.5 STAFF-YEARS AND $ 3,221,500

To provide translation, interpretation and terminology services in both official languages to all departments to comply with the provisions of the Official Languages of New Brunswick Act.

PUBLICATIONS AND DISTRIBUTION — 48.9 STAFF-YEARS AND $ 1,538,500

To publish, print and distribute official government documents tabled in the Legislature or under the authority of Acts, Regulations and Orders in Council. To provide printing, fast copying and central postal services to all government departments. To operate a public enquiries service providing citizens with direct access to information on both Provincial and Federal governments.

COMMUNICATIONS DESIGN — 8.0 STAFF-YEARS AND $ 304,500

To provide consultation, design and production assistance in visual communication projects undertaken by departments and agencies. To provide a central forms design to ensure compliance with acceptable design and manufacturing standards and to provide photographic and related services to all government departments.

NEW BRUNSWICK INFORMATION SERVICE — 15.0 STAFF-YEARS AND $ 840,500

To assist departments and agencies in the development and implementation of public information programs and policies. To provide a liaison between government departments and the general public.

CENTRAL PURCHASING — 18.5 STAFF-YEARS AND $ 960,500

To provide a central purchasing service to: (a) ensure that all purchases are made at optimum price, delivery and quality; (b) ensure all supplies are purchased in accordance with the Public Purchasing Act and its regulations; (c) ensure that all registered vendors are given an equal opportunity to compete for government business; (d) maximize the amount of New Brunswick manufactured content in all purchases.

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

CENTRAL STORES — **7.8 STAFF-YEARS AND $ 0**

To provide a central warehousing operation to: (a) take advantage of bulk purchases for commonly used office supplies; (b) provide low cost storage for a variety of business forms; (c) ensure that office supplies are purchased using economic order quantity techniques while maintaining minimum inventory levels; (d) provide a central clearing house for surplus office furniture. (All costs are recovered by chargeback).

PROVISION FOR LOSSES — **0.0 STAFF-YEARS AND $ 200,000**

To provide for the possible non-collection of loans.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **157.7 STAFF-YEARS AND $ 7,065,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 4,760,200
Other Services	2,783,000
Materials & Supplies	731,800
Property & Equipment	198,100
Debt & Other Charges	200,000
	8,673,100
Less chargebacks	1,607,600
TO BE VOTED	**$ 7,065,500**

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-03 - BUILDINGS DIVISION

PROGRAM OBJECTIVES

To provide suitable accommodations to all government departments.

PROGRAM COMPONENTS

SUPPORT SERVICES — **51.7 STAFF-YEARS AND $ 781,700**

To provide management in the planning, design, construction and major renovations of buildings.

PROPERTY MANAGEMENT — **6.0 STAFF-YEARS AND $ 276,500**

To maintain a service which will provide the expertise for the purchase, rental, and disposal of government properties.

To research, identify, and catalogue all government-owned properties under the administration and control of the Minister of Supply and Services and to supply a similar service to other departments as required.

FACILITIES MANAGEMENT — **107.0 STAFF-YEARS AND $ 27,547,000**

To meet the accommodation needs of government. To provide for the operation and maintenance of government owned properties. To ensure lease obligations are met along with the provision of services for leased buildings.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **164.7 STAFF-YEARS AND $ 28,605,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 3,796,700
Other Services	22,971,050
Materials & Supplies	1,687,950
Property & Equipment	149,500
TO BE VOTED	**$ 28,605,200**

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-04 - INFORMATION SYSTEMS DIVISION

PROGRAM OBJECTIVES

To provide a cost effective service to meet the requirements of all government departments. Through the effective development and deployment of a highly skilled staff and through the economics of scale of a central computer facility.

To make available to all government departments a source of technical advice and assistance so that computer technology is employed in a manner that improves delivery of service and effectively increases their ability to meet objectives.

To provide a formal educational process that will contribute to effective use of computer technology in their areas of responsibility ($ 13.1 million is recovered by chargeback).

TOTAL ESTIMATE OF RESOURCES REQUIRED **163.0 STAFF-YEARS AND $ 2,696,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	6,449,000
Other Services		6,939,000
Materials & Supplies		655,000
Property & Equipment		1,754,000
		15,797,000
Less chargebacks		13,101,000
TO BE VOTED	$	**2,696,000**

TOTAL - DEPARTMENT OF SUPPLY AND SERVICES	$	39,796,700
Less amounts authorized by law		31,500
TO BE VOTED	$	**39,765,200**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
77 50	152,150,599	132,685,000	132,315,000	Design and Construction of Provincial Buildings.....	117,077,000
				Advanced Education & Training	
				Capital Construction.....700,000	
				Capital Improvements.....800,000	
				Agriculture	
				Capital Construction.....603,000	
				Alcohol & Drug Dependency Comm.	
				Capital Improvements.....50,000	
				Education	
				Capital Construction....19,100,000	
				Capital Improvements....15,000,000	
				Property.....400,000	
				Fisheries & Aquaculture	
				Capital Improvements.....300,000	
				Health & Community Services	
				Capital Construction....66,150,000	
				Property.....900,000	
				Justice	
				Capital Construction.....400,000	
				Capital Improvements.....100,000	
				Solicitor General	
				Capital Improvements.....300,000	
				Supply and Services	
				Capital Administration...3,774,000	
				Capital Improvements.....5,500,000	
				Transportation	
				Capital Construction.....1,020,000	
				Capital Improvements.....1,880,000	
				Property.....100,000	
				TOTAL.....117,077,000	
77 58	-	1	-	Capital Development Projects - R.D.C..	1
	152,150,599	132,685,001	132,315,000	TOTAL - CAPITAL ACCOUNT.....	117,077,001
				AMOUNT PREVIOUSLY VOTED.....	117,077,001

- NOTES -

DEPARTMENT OF SUPPLY AND SERVICES
LOANS AND ADVANCES

77 80	Renovations and Operation of Algonquin Hotel - TO BE VOTED.....	$ 500,000
	TOTAL LOANS AND ADVANCES - TO BE VOTED.....	$ 500,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
80 01	2,449,426	2,422,900	2,200,100	Administration	2,209,600
03	8,095,959	12,488,800	8,280,300	Operations	8,753,600
04	5,285,267	4,925,700	5,843,700	Marketing and Development	6,403,700
05	3,851,596	3,986,500	4,026,000	Sport and Recreation	4,329,400
06	14,237,880	10,314,100	14,194,000	Culture	14,800,400
40		1		Non-Capital Development Projects-R.D.C.	1
	33,920,128	34,138,001	34,544,100	TOTAL - DEPARTMENT OF TOURISM, RECREATION AND HERITAGE	36,496,701

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support, planning and evaluation services to all departmental programs.

PROGRAM COMPONENTS

ADMINISTRATIVE SERVICES — **37.0 STAFF-YEARS AND $ 1,988,600**

To provide administrative services and associated costs for the Minister and Deputy Minister's Office; provide financial accounting and central payroll services, administrative services to all contracts and agreements, central records and library system, budget preparation and control, audit control of revenue activities, departmental inventory control, word processing center, and human resource management.

PLANNING — **5.0 STAFF-YEARS AND $ 221,000**

To provide a central support service in relation to ongoing departmental strategic and tactical planning, program evaluation and Information Systems coordination.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **42.0 STAFF-YEARS AND $ 2,209,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$ 1,460,800
Other Services.....	608,000
Materials & Supplies.....	106,200
Property & Equipment.....	13,200
Debt Charges and Others.....	21,400
	2,209,600
Less amounts authorized by law.....	31,500
TO BE VOTED.....	**$ 2,178,100**

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-03 - OPERATIONS

PROGRAM OBJECTIVE

To develop, maintain and operate the provincial parks system and related facilities and programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED 240.3 STAFF-YEARS AND $ 8,753,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	6,119,100
Other Services		1,126,000
Materials & Supplies		959,200
Property & Equipment		244,600
Contributions, Grants, etc		156,700
Debt Charges & Other		148,000
TO BE VOTED	$	**8,753,600**

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-04 - MARKETING AND DEVELOPMENT

PROGRAM OBJECTIVE

To contribute towards increased travel expenditures by marketing the facilities, travel resources and products of the Province and to encourage and assist the orderly development of private and public services and facilities in New Brunswick through the provision of programs and technical assistance.

PROGRAM COMPONENTS

ADVERTISING/COMMUNICATIONS — **11.0 STAFF-YEARS AND $ 3,333,100**

To increase the awareness and image of the Province as a potential vacation destination through the implementation of advertising and editorial initiatives.

MARKET DEVELOPMENT — **14.0 STAFF-YEARS AND $ 921,000**

To assist the industry in the orderly development of high-quality vacation packages and special interest products for consumers and the travel trade.

INFORMATION SERVICES — **9.9 STAFF-YEARS AND $ 677,000**

To contribute towards an increase in the number of tourists and their length of stay in New Brunswick through the provision of timely and accurate information.

DEVELOPMENT — **13.4 STAFF-YEARS AND $ 661,400**

To assist and provide financial consultation to entrepreneurs operating attractions, services, or facilities and to conduct financial viability assessments and recommend financial incentives, and to advise the Department, other agencies and the industry of plans and programs for optimum long term development of the industry.

RESEARCH — **8.5 STAFF-YEARS AND $ 811,200**

To develop and maintain general demographic, social/economic and marketing research data.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **56.8 STAFF-YEARS AND $ 6,403,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	2,066,800
Other Services.....	4,148,400
Materials & Supplies.....	70,600
Property & Equipment.....	13,600
Contributions, Grants, etc.....	104,300
TO BE VOTED..... $	**6,403,700**

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-05 - SPORT AND RECREATION

PROGRAM OBJECTIVE

To increase the level and quality of participation by New Brunswick citizens in Sport and Recreation activities and to help improve Sport and Recreation programs.

PROGRAM COMPONENTS

PROVINCIAL SPORT DEVELOPMENT — **11.0 STAFF-YEARS AND $ 1,828,800**

To support and give direction to Provincial level sport organizations in the growth and improvement of amateur sport throughout the Province.

PROVINCIAL RECREATION DEVELOPMENT — **8.5 STAFF-YEARS AND $ 1,276,000**

To support and give direction to provincial recreation organizations and municipalities in the growth and improvement of recreation opportunities throughout the Province.

COMMUNITY AND REGIONAL DEVELOPMENT — **16.0 STAFF-YEARS AND $ 1,224,600**

To support and give direction to local and regional-level sport and recreation organizations in the growth and improvement of sport and recreation programs throughout the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **35.5 STAFF-YEARS AND $ 4,329,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,328,900
Other Services.....	371,900
Materials & Supplies.....	44,200
Property & Equipment.....	9,300
Contributions, Grants, etc.....	2,575,100
TO BE VOTED..... $	**4,329,400**

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-06 - CULTURE

PROGRAM OBJECTIVE

To provide assistance and direction in the development, and preservation of activities related to the cultural and historical heritage of New Brunswick.

PROGRAM COMPONENTS

N. B. LIBRARY SERVICES — **231.5 STAFF-YEARS AND $ 6,778,800**

To provide financial and administrative assistance and direction to the library system of New Brunswick.

NEW BRUNSWICK MUSEUM — **33.5 STAFF-YEARS AND $ 1,128,100**

To collect, research, preserve, interpret and exhibit the history, natural science and artistic achievements of New Brunswick.

ARTS — **11.5 STAFF-YEARS AND $ 1,706,600**

To provide assistance and promotion in the development and activities of the visual, literary, performing arts and multicultural components of the cultural community of New Brunswick.

PROVINCIAL ARCHIVES — **29.5 STAFF-YEARS AND $ 1,230,900**

To ensure the preservation and availability of valuable public and private sector records having a bearing on the history of New Brunswick and to provide for the efficient management and disposition of government records.

HERITAGE — **160.7 STAFF-YEARS AND $ 3,956,000**

To operate and maintain historic villages and sites for the promotion, application and understanding of New Brunswick's heritage. To conserve and interpret heritage resources of provincial significance. To provide grants and assistance to museums and heritage organizations to ensure quality and pertinence in their operation and programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **466.7 STAFF-YEARS AND $ 14,800,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	3,686,000
Other Services.....	822,700
Materials & Supplies.....	410,000
Property & Equipment.....	149,700
Contributions, Grants, etc.....	9,728,900
Debt Charges and Others.....	3,100
TO BE VOTED..... $	**14,800,400**

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF TOURISM, RECREATION AND HERITAGE.....	$	36,496,701
Less amounts authorized by law.....		31,500
TO BE VOTED.....	$	**36,465,201**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
80 51	3,608,633	1,052,000	1,052,000	Parks, Tourism and Heritage Facilities	1,200,000
58	-	1	-	Capital Development Projects - R.D.C.	1
	3,608,633	1,052,001	1,052,000	TOTAL - CAPITAL ACCOUNT	1,200,001
				AMOUNT PREVIOUSLY VOTED	1,200,001

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

LOANS AND ADVANCES

80 81	For the Purchase of Vehicles - TO BE VOTED	$ 290,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED	$ 290,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
40 01	37,567,162	17,701,600	17,848,100	Administration	18,697,300
02	6,845,496	7,984,700	7,256,200	Motor Vehicle	8,314,200
03	51,399,069	52,885,600	54,642,700	Maintenance	55,526,600
04	37,409,863	33,652,900	37,980,300	Snow Control	38,788,800
05	4,743,106	5,299,700	5,323,300	Bridge and Highway Construction	5,496,300
40		1	-	Non-Capital Development Projects-R.D.C.	1
46		1	-	Vehicle Operations	1
48		1	-	Machinery and Equipment Operations	1
49		1	-	Payroll Distribution	1
	137,964,696	117,524,504	123,050,600	TOTAL - DEPARTMENT OF TRANSPORTATION	126,823,204

RECONCILIATION STATEMENT

137,299,140	117,253,804		1. Previously Published Data.
		122,763,400	2. Revised Current Year
			3. Government Reorganization.
(114,100)	(120,000)	(97,900)	3.1 Mobile Scales transferred to Solictor General
779,656	390,700	385,100	3.2 Aircraft Vote transferred from Policy Secretariat
137,964,696	117,524,504	123,050,600	TOTAL - DEPARTMENT OF TRANSPORTATION

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative, financial, personnel and budgeting support for all departmental programs and to implement regulations and policies covering the operation of the Provincial Highway System.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION - HEAD OFFICE — **108.9 STAFF-YEARS AND $ 4,587,200**

To provide administrative support services including: administration of Sureties related to contracts; stenographic and clerical support services; insurance and damage claims; departmental inventory control; administrative support to all contracts and agreements; budget preparation and control; accounting; internal audit; personnel management.

To provide liaison with the Government of Canada concerning cost-sharing programs together with preparation of final contract documents for tender call: Contract Administration and Contract Audit.

PAYROLL BURDEN TO DEPARTMENTAL PROGRAMS — **0.0 STAFF-YEARS AND $ 3,423,500**

To provide the necessary funds to support payroll burden for all departmental programs: Unemployment Insurance, Blue Cross, Worker's Compensation.

DISTRICT ADMINISTRATION — **211.7 STAFF-YEARS AND $ 7,759,900**

To provide administrative, technical and professional support to all highway projects and activities within the 12 districts: maintenance, snow and ice control, project management capital construction, inventory management, municipal agreements, and solid waste disposal.

MUNICIPAL MAPPING — **17.5 STAFF-YEARS AND $ 546,300**

To provide the Department and municipalities with the following support services: municipal mapping, assessment mapping, graphic services, subdivision control in non-incorporated areas.

TRANSPORTATION AND COMMUNICATION POLICY — **13.9 STAFF-YEARS AND $ 1,292,400**

Develop provincial transportation and communication policies which support New Brunswick's economic and social development goals and negotiate with federal, provincial and municipal agencies, carriers and shippers with respect to their adoption; encourage development by air, surface and marine transportation services; consult with other governments; coordinate representations to Federal Government and regulatory agencies; participate in Federal-Provincial committees; fund and interface with transportation agencies supported by Provincial Government (Atlantic Provinces Transportation Commission, Freight Audit Service); promote development of telecommunications including broadcasting and Cable TV; analyze transportation and communications issues; work with carriers, shippers, broadcasters to ensure policy goals are achieved; liaison with Canadian Transport Commission re Railway Crossing Projects. Special Needs Transportation Program addresses various transportation requirements of the disabled.

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

REGULATORY BOARDS — **5.9 STAFF-YEARS AND $ 403,700**

To regulate and supervise the activities of public utilities, motor carriers, automobile insurance companies in the Province in accordance with legislation and government policy.

Public Utilities Board - regulate public utilities and automobile insurers; approve rates and charges; investigate complaints from public; ensure protection of public interest; hear appeals on Securities Act.

Motor Carrier Board - regulate public motor carriers operating in the Province; issue motor carrier licenses; ensure that public convenience and necessity are promoted in provision of motor carrier services.

VEHICLE MANAGEMENT — **4.0 STAFF-YEARS AND $ 275,300**

To provide management services for the operation of a provincial vehicle fleet.

AIRCRAFT — **2.0 STAFF-YEARS AND $ 409,000**

To provide convenient, effective and efficient air transportation for Ministers and Senior Civil Servants.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **363.9 STAFF-YEARS AND $ 18,697,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	14,438,300
Other Services.....	2,814,100
Materials & Supplies.....	584,800
Property & Equipment.....	232,200
Contributions, Grants, etc.....	532,300
Debt Charges & Other.....	161,700
	18,763,400
Less amounts charged to other programs.....	66,100
	18,697,300
Less amounts authorized by law....	31,500
TO BE VOTED..... $	**18,665,800**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-02 - MOTOR VEHICLE

PROGRAM OBJECTIVE

To provide for the collection of revenue and the maintenance of records associated with drivers and vehicles and to implement, maintain and enforce acts relating to the safe movement of persons and property on streets and highways.

PROGRAM COMPONENTS

ADMINISTRATION - MOTOR VEHICLE — **118.0 STAFF-YEARS AND $ 6,299,300**

To provide for collection of revenue and maintaining of records associated with drivers and vehicles and establishing, maintaining and enforcing of Acts relating to the safe movement of persons and property on streets and highways.

PROVISION FOR LOSSES — **0.0 STAFF-YEARS AND $ 1,000,000**

To provide for losses in the Unsatisfied Judgment Fund.

COMMERCIAL VEHICLE ENFORCEMENT — **37.5 STAFF-YEARS AND $ 1,014,900**

To develop commercial vehicle policies which encourage the efficient movement of goods in support of provincial economic objectives. To minimize damage to highways by the administration of Provincial Acts and Regulations pertaining to commercial vehicles: develop commercial vehicle limits (allowable weight, size, etc.) in coordination with other governments while considering present highway infrastructure; operate permanent highway scales; issue oversized and/or overweight permits for commercial vehicles carrying loads that cannot be readily broken down for separate cartage after conducting analysis of highway infrastructure; administering spring weight restrictions.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **155.5 STAFF-YEARS AND $ 8,314,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	3,853,500
Other Services.....	2,885,500
Materials & Supplies.....	545,200
Property & Equipment.....	11,700
Contributions, Grants, etc.....	18,300
Debt Charges & Other.....	1,000,000
TO BE VOTED..... $	**8,314,200**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-03 - MAINTENANCE

PROGRAM OBJECTIVE

To provide for the maintenance of all designated highways together with the operation of the Province's ferry services.

PROGRAM COMPONENTS

FERRY OPERATIONS — 97.0 STAFF-YEARS AND $ 9,709,900

To provide for the operation of the ferry services and wharf maintenance.

BRIDGE MAINTENANCE — 147.0 STAFF-YEARS AND $ 9,006,500

To provide for maintenance of all Provincial highway structures.

ROADS - MAINTENANCE — 314.4 STAFF-YEARS AND $ 22,067,300

To provide for maintenance of highways designated by the Minister under the Highway Act.

ROADS - MUNICIPAL — 0.0 STAFF-YEARS AND $ 1,051,200

To provide the necessary funds for summer maintenance on designated highways within municipalities, together with contractual services with villages.

DUMP MAINTENANCE — 29.1 STAFF-YEARS AND $ 2,738,800

To maintain and operate all sanitary landfills outside municipalities together with provision of services contracted with municipalities for solid waste disposal not provided for by the Department.

RESOURCE ACCESS ROADS — 1.8 STAFF-YEARS AND $ 199,300

To provide maintenance of roads classified under the Highway Act as resource access: grading, ditching, gravelling, replacement of culverts.

BUILDING - OPERATION & MAINTENANCE — 90.3 STAFF-YEARS AND $ 3,215,400

To operate and maintain buildings and grounds administered by the Department.

TRAFFIC ENGINEERING BRANCH — 59.3 STAFF-YEARS AND $ 4,678,300

To provide for traffic engineering services, including striping, signing and lighting on designated highways.

TECHNICAL SERVICES BRANCH — 41.9 STAFF-YEARS AND $ 2,306,200

To provide the necessary technical and professional support to carry out the maintenance of the Provincial Highway System together with the provision of support services to snow removal and ice control on designated highways.

RAILWAY - HIGHWAY INTERSECTION MAINTENANCE — 0.0 STAFF-YEARS AND $ 553,700

To ensure that public safety is protected through the provision of adequate maintenance respecting that component of the highway system intersecting with the railroad - services contracted with CN and CP Rail.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 780.8 STAFF-YEARS AND $ 55,526,600

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	22,257,700
Other Services		22,917,400
Materials & Supplies		13,768,800
Property & Equipment		311,500
		59,255,400
Less amounts charged to other programs		3,728,800
TO BE VOTED	$	**55,526,600**

PROGRAM 40-04 - SNOW CONTROL

PROGRAM OBJECTIVE

To provide winter services including snow removal and ice control on designated highways.

PROGRAM COMPONENTS

SNOW CONTROL ACTIVITIES — **349.5 STAFF-YEARS AND $ 34,354,800**

To provide snow removal and ice control services on all highways outside municipalities, together with contractual services with villages.

ROADS - WINTER SERVICES, MUNICIPALITIES — **0.0 STAFF-YEARS AND $ 4,434,000**

To provide the necessary funds for snow removal and ice control on designated highways in municipalities.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **349.5 STAFF-YEARS AND $ 38,788,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	13,040,400
Other Services		21,394,300
Materials & Supplies		4,354,100
TO BE VOTED	$	**38,788,800**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-05 - BRIDGE AND HIGHWAY CONSTRUCTION

PROGRAM OBJECTIVE

To provide technical and professional support services for planning, design, land acquisition and construction of highways and bridges.

PROGRAM COMPONENTS

RIGHT OF WAY — **28.4 STAFF-YEARS AND $ 1,327,800**

To provide support services for the acquisition of property relating to the construction of highways and bridges together with the settlement of claims arising from same.

STRUCTURES BRANCH — **12.9 STAFF-YEARS AND $ 623,100**

To provide for the design of bridge structures and the supervision of construction of Provincial bridges.

HIGHWAY PLANNING — **19.2 STAFF-YEARS AND $ 940,800**

To provide long range and functional planning for a highway transportation system for the Province.

CONSTRUCTION BRANCH — **17.4 STAFF-YEARS AND $ 923,400**

To provide for administration and supervision of contracts covering grading, paving, crushing and work done by the Department on county projects, chipsealing and soil stabilization.

DESIGN BRANCH — **30.7 STAFF-YEARS AND $ 1,244,500**

To provide detailed design and estimates for an approved construction program and coordination of the Municipal Designated Highway Program.

MATERIALS & RESEARCH BRANCH — **25.8 STAFF-YEARS AND $ 436,700**

To provide support services in the soils, materials, geotechnical, aggregate resource, laboratory, library and materials research fields for the bridge and highway construction program.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **134.4 STAFF-YEARS AND $ 5,496,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	4,684,700
Other Services.....	951,000
Materials & Supplies.....	271,000
Property & Equipment.....	107,700
	6,014,400
Less amounts charged to other programs.....	518,100
TO BE VOTED..... $	**5,496,300**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-40 NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects..... $	1
TO BE VOTED.....	1

PROGRAM 40-46 - VEHICLE OPERATIONS

PROGRAM OBJECTIVE

Distribution of vehicle and repair facility costs, to various user departments.

TOTAL ESTIMATE OF RESOURCES REQUIRED **411.3 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	11,211,800
Other Services.....	6,651,100
Materials & Supplies.....	24,678,600
Property & Equipment.....	245,300
Debt Charges & Other.....	3,860,000
	46,646,800
Less amounts transferred to other programs.....	46,646,799
TO BE VOTED.....	1

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-48 - MACHINERY AND EQUIPMENT OPERATIONS

PROGRAM OBJECTIVE

Distribution of Department of Transportation equipment costs to various departmental programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services.....	$	1
TO BE VOTED.....	$	1

PROGRAM 40-49 - PAYROLL DISTRIBUTION

PROGRAM OBJECTIVE

Distribution of payroll charges assigned to specific projects and activities, carried out under both ordinary and capital accounts.

TOTAL ESTIMATE OF RESOURCES REQUIRED **367.6 STAFF-YEARS AND $** 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	14,322,900
Less amounts transferred to other programs.....		14,322,899
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF TRANSPORTATION.....	$	192,105,902
Less amounts transferred to other programs.....		65,282,698
		126,823,204
Less amounts authorized by law.....		31,500
TO BE VOTED.....	$	126,791,704

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
CAPITAL ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 BUDGET ESTIMATE $
40 50	16,115,524	10,000,000	10,700,000	Permanent Bridges.....	15,000,000
51	93,071,849	57,200,000	57,200,000	Permanent Highways.....	71,806,000
52	22,843,357	32,800,000	32,500,000	Canada-N.B. Highway Improvement Agreement.....	37,000,000
54	769,295	1	726,000	Flood and Storm Damage Assistance...	-
57	32,234,759	27,000,000	23,000,000	Transportation Development - Subsidiary Agreement.....	4,400,000
58	-	1	-	Capital Development Projects-R.D.C..	1
59	-	-	-	Arterial Highways Construction Program.....	1
	165,034,784	127,000,002	124,126,000	TOTAL - CAPITAL ACCOUNT.....	128,206,002
				AMOUNT PREVIOUSLY VOTED.....	128,206,002

DEPARTMENT OF TRANSPORTATION
SPECIAL PURPOSE ACCOUNT

	-	-	-	Arterial Highways Trust Account..... $	25,000,000
	-	-	-	TOTAL - SPECIAL PURPOSE ACCOUNT..... $	25,000,000

DEPARTMENT OF TRANSPORTATION
LOANS AND ADVANCES

40 71	New Brunswick Transportation Authority - TO BE VOTED..... $	1,570,000
80	For Purchase of Machinery and Equipment - TO BE VOTED.....	4,000,000
81	Central Vehicle - TO BE VOTED.....	1,461,000
85	Unsatisfied Judgement Fund Claims - TO BE VOTED.....	1,100,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..... $	8,131,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
WOMEN'S DIRECTORATE
ORDINARY ACCOUNT

VOTE	1987-88 ACTUAL EXPENDITURE $	1988-89 MAIN ESTIMATE $	1988-89 REVISED ESTIMATE $	PROGRAM	1989-90 MAIN ESTIMATE $
82 01	319,308	320,200	320,200	Women's Directorate.....	336,200
	319,308	320,200	320,200	TOTAL - WOMEN'S DIRECTORATE.....	336,200

- NOTES -

Formerly Program 22-03 in Policy Secretariat

PROGRAM ESTIMATES
WOMEN'S DIRECTORATE
ORDINARY ACCOUNT

82-01 - WOMEN'S DIRECTORATE

PROGRAM OBJECTIVE

Develops and expedites policies and programs to improve the social and economic and legal status of women in the Province.

Works towards increasing the representation of women at all levels and in all categories of the public service by means of an Employment Equity Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED **7.0 STAFF-YEARS AND $ 336,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	287,100
Other Services		44,100
Materials & Supplies		3,800
Property & Equipment		1,200
TO BE VOTED	**$**	**336,200**

TOTAL - WOMEN'S DIRECTORATE	$	336,200
Less amounts authorized by law		-
TO BE VOTED	**$**	**336,200**

- NOTES -

SECTION C

ESTIMATES OF
GROSS REVENUE, CAPITAL RECOVERIES
AND
RECOVERIES OF LOANS AND ADVANCES

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THE ESTIMATES, 1989-90

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	DEPARTMENT	1989-90 BUDGET ESTIMATE
25,765.7	17,849.1	23,308.9	Department of Advanced Education and Training	22,025.0
6,740.7	6,338.2	6,916.7	Department of Agriculture	7,131.2
2,524.4	2,391.5	2,391.5	Alcoholism and Drug Dependency Commission	2,707.2
2.2	86.0	2.0	Board of Management	2.0
1,878.7	2,013.5	2,797.8	Department of Commerce and Technology	1,828.5
15,365.6	4,670.7	4,779.0	Department of Education	4,848.4
2,554,737.6	2,771,318.8	2,828,395.9	Department of Finance	3,004,285.5
8,050.7	10,015.8	9,758.5	Department of Fisheries and Aquaculture	8,550.0
5,159.7	31,774.6	31,776.1	General Government	35,749.8
37,479.9	41,570.0	40,300.7	Department of Health and Community Services	43,823.9
121,998.2	129,350.7	128,188.0	Department of Income Assistance	126,396.7
26,012.6	26,773.4	27,813.6	Department of Justice	26,156.3
1,564.8	1,994.8	2,075.7	Department of Labour	2,188.7
21.6	16.1	14.6	Legislative Assembly	11.3
9,888.8	1,302.4	1,302.4	Maritime Provinces Higher Education Commission	1,346.2
5,426.7	2,920.8	2,586.3	Department of Municipal Affairs and Environment	2,103.4
37,395.6	42,173.4	42,028.3	Department of Natural Resources and Energy	49,366.7
8,721.3	6,979.0	8,600.0	New Brunswick Housing Corporation	8,400.0
75,854.4	78,241.9	76,241.9	New Brunswick Liquor Corporation	79,521.8
49.0	32.0	32.0	Office of the Comptroller	32.0
2.2	0.0	0.0	Office of the Premier	0.0
18,649.1	21,683.4	22,232.0	Regional Development Corporation	29,102.0
8,957.4	9,880.1	10,877.3	Department of the Solicitor General	9,848.2
6,747.4	5,978.3	6,085.5	Department of Supply and Services	5,407.3
1,950.0	2,275.8	2,087.9	Department of Tourism, Recreation and Heritage	2,093.3
43,914.4	45,331.4	45,197.2	Department of Transportation	50,986.8
3,024,858.7	3,262,961.7	3,325,789.8	TOTAL: ORDINARY ACCOUNT	3,523,912.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Own Source	
			Taxes	
511,595.9	520,200.0	539,600.0	Personal Income Tax	560,000.0
76,475.7	105,700.0	107,400.0	Corporate Income Tax	129,000.0
2,060.8	2,347.3	2,347.3	Metallic Minerals Tax	3,440.0
137,047.6	159,629.5	153,000.0	Provincial Real Property Tax	163,300.0
127,206.9	146,900.0	144,500.0	Municipal Real Property Tax	160,000.0
513,593.4	560,000.0	575,000.0	Social Services and Education Tax	615,000.0
105,634.2	112,400.0	110,800.0	Gasoline and Motive Fuels Tax	118,500.0
61,913.8	64,300.0	62,000.0	Tobacco Tax	74,000.0
1,885.1	2,071.0	2,000.0	Amusement Admission Tax	1,670.0
53.8	42.3	63.0	Pari-Mutuel Tax	65.0
14,414.6	14,250.0	15,150.0	Insurance Premium Tax	16,100.0
2,445.3	2,500.0	2,600.0	Real Property Transfer Tax	2,500.0
4,191.1	6,450.0	6,900.0	Financial Corporation Capital Tax	7,400.0
1,558,518.2	1,696,790.1	1,721,360.3	Sub-Total: Taxes	1,850,975.0
			Return on Investment	
75,854.3	78,241.9	76,241.9	Liquor Trading Profits	79,521.8
22,546.7	22,415.6	24,638.5	Interest and Investment Income	22,486.7
1,062.6	273.0	1,301.6	Other	645.0
99,463.6	100,930.5	102,182.0	Sub-Total: Return on Investment	102,653.5
			Licenses and Permits	
40,628.4	42,392.4	41,936.0	Motor Vehicle	47,979.8
5,155.2	5,600.0	5,600.0	Liquor Control and Regulation	6,400.0
3,528.5	4,355.4	3,960.4	Fish and Game	5,064.3
572.7	492.0	531.6	Forests	497.0
379.6	423.0	432.9	Mines	412.3
3,796.2	4,648.4	4,865.9	General	5,235.1
54,060.6	57,911.2	57,326.8	Sub-Total: Licenses and Permits	65,588.5
			Sale of Goods and Services	
7,661.9	7,427.4	11,958.7	Institutional	11,568.6
5,959.8	6,224.9	6,244.9	Intergovernmental	6,301.2
1,542.1	1,795.7	1,652.9	Provincial Parks	1,654.6
1,434.4	1,794.2	1,530.1	Leases and Rentals	1,735.2
18,187.7	29,331.4	29,719.4	General	28,500.8
34,785.9	46,573.6	51,106.0	Sub-Total: Sale of Goods and Services	49,760.4
			Royalties	
21,488.5	24,425.0	24,425.0	Forests	27,650.0
8,044.7	8,568.3	8,566.3	Mines	10,528.0
29,533.2	32,993.3	32,991.3	Sub-Total: Royalties	38,178.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
21,226.8	22,500.0	22,500.0	Lottery Revenues	24,000.0
2,105.3	2,160.0	2,192.3	Fines and Penalties	2,151.5
5,278.1	2,877.6	4,514.7	Miscellaneous	3,170.5
1,804,971.7	1,962,736.3	1,994,173.4	TOTAL: OWN SOURCE REVENUE	2,136,477.4
			Unconditional Grants - Canada	
710,289.0	755,000.0	797,000.0	Fiscal Equalization Payments	836,000.0
247,564.0	268,500.0	260,100.0	Established Programs Financing-Cash	267,000.0
33,054.0	35,200.0	35,100.0	Extended Health Care	36,800.0
2,348.1	1,800.0	1,800.0	Other	1,800.0
993,255.1	1,060,500.0	1,094,000.0	Sub-Total - Unconditional Grants - Canada	1,141,600.0
			Conditional Grants - Canada	
1,766.1	1,789.3	1,798.3	General Government Services	2,142.1
0.0	597.0	441.2	Transportation	751.0
18,521.8	21,716.4	22,265.0	Economic Development	27,705.0
10,130.8	10,827.8	10,606.5	Health	11,981.4
146,094.2	158,462.1	156,016.7	Welfare	155,904.1
44,861.2	44,792.9	45,573.0	Education	45,466.7
0.0	0.0	22.8	Culture	0.0
5,257.8	1,439.9	892.9	Other	1,884.5
226,631.9	239,725.4	237,616.4	Sub-Total: Conditional Grants - Canada	245,834.8
1,219,887.0	1,300,225.4	1,331,616.4	TOTAL: GRANTS FROM CANADA	1,387,434.8
3,024,858.7	3,262,961.7	3,325,789.8	GROSS ORDINARY REVENUE	3,523,912.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

CAPITAL ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	DEPARTMENT	1989-90 BUDGET ESTIMATE
1,724.3	0.0	0.0	Department of Advanced Education and Training	0.0
797.2	50.0	600.0	Department of Agriculture	200.0
279.3	110.0	350.0	Department of Commerce and Technology	200.0
254.1	10.0	39.5	Department of Education	10.0
6.1	0.0	0.0	Department of Fisheries and Aquaculture	0.0
65.2	60.0	160.0	Department of Natural Resources and Energy	60.0
1,349.0	0.0	925.0	New Brunswick Housing Corporation	400.0
5,507.2	5,220.0	4,380.0	Regional Development Corporation	5,845.0
1,444.8	630.0	971.5	Department of Supply and Services	600.0
33,951.4	35,320.0	32,952.5	Department of Transportation	24,870.0
45,378.6	41,400.0	40,378.5	TOTAL: CAPITAL ACCOUNT	32,185.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

CAPITAL ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Own Source	
86.0	100.0	1.0	General Government Services	100.0
465.4	170.0	435.0	Transportation	370.0
279.3	110.0	350.0	Economic Development	200.0
142.5	10.0	39.5	Education	10.0
3,783.6	645.0	2,661.0	Other	1,165.0
4,756.8	1,035.0	3,486.5	TOTAL: Own Source Revenue	1,845.0
			Conditional Grants - Canada	
31,873.7	35,150.0	32,517.0	Transportation	24,500.0
5,496.1	5,215.0	4,375.0	Economic Development	5,840.0
1,706.8	0.0	0.0	Education	0.0
1,545.2	0.0	0.0	Other	0.0
40,621.8	40,365.0	36,892.0	TOTAL: Conditional Grants	30,340.0
45,378.6	41,400.0	40,378.5	TOTAL: CAPITAL RECOVERIES	32,185.0

THE ESTIMATES, 1989-90

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

TRUST ACCOUNTS

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
0.0	0.0	5,000.0	Department of Transportation	26,000.0
0.0	0.0	5,000.0	TOTAL: TRUST ACCOUNTS	26,000.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

TRUST ACCOUNTS

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
0.0	0.0	5,000.0	Arterial Highway Trust Account	26,000.0
0.0	0.0	5,000.0	TOTAL: TRUST ACCOUNTS	26,000.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	DEPARTMENT	1989-90 BUDGET ESTIMATE
4,286.2	3,702.5	6,502.0	Department of Agriculture	4,502.0
2,063.4	2,275.0	3,752.0	Department of Commerce and Technology	2,325.0
522.0	479.8	479.8	Department of Education	191.7
467.1	481.0	481.0	Department of Finance	553.0
7,404.7	9,663.0	9,516.6	Department of Fisheries and Aquaculture	8,959.7
24.6	0.0	0.0	General Government	0.0
184.2	203.4	203.4	Department of Health and Community Services	225.0
115.9	73.2	73.2	Department of Municipal Affairs and Environment	75.7
76.6	1,000.0	1,664.0	Department of Natural Resources and Energy	1,366.5
3,678.6	8,478.0	3,748.0	New Brunswick Housing Corporation	3,639.5
45.0	45.0	40.0	Department of Supply and Services	45.0
1,549.1	840.0	605.0	Department of Transportation	1,645.0
20,417.4	27,240.9	27,065.0	TOTAL: LOANS AND ADVANCES	23,528.1

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
20,417.4	27,044.5	27,065.0	Recoveries on Loans and Advances	23,528.1
0.0	196.4	0.0	Properties Held for Resale	0.0
20,417.4	27,240.9	27,065.0	TOTAL: RECOVERIES ON LOANS AND ADVANCES	23,528.1

MAIN ESTIMATES OF

REVENUE

ORDINARY ACCOUNT

CAPITAL ACCOUNT

LOANS AND ADVANCES

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
0.0	0.1	0.1	Foreign Exchange	0.1
0.0	0.1	0.1	Sub-Total Return on Investment	0.1
			Licenses and Permits	
			General	
19.4	9.0	13.5	Apprenticeship and Occupational Certification Act	20.0
6.4	5.0	5.0	Trade School Act - Licenses	4.0
25.8	14.0	18.5	Sub-Total - Licenses and Permits	24.0
			Sale of Goods and Services	
			Institutional	
1,138.1	1,452.8	1,452.8	Tuition Fees	1,515.0
950.8	681.8	938.4	Tuition Fees - Night School	650.0
4,776.7	4,083.7	8,523.7	Training for Industry - Fees	8,058.6
102.2	127.5	127.5	Community Colleges - Sales	100.0
58.5	70.0	70.0	Non-Canadian Employment and Immigration Commission Sponsored Training Seats	50.0
			Leases and Rentals	
130.3	150.0	150.0	Other Leases and Rentals	130.0
			General	
28.0	27.0	27.0	Adult Achievement Testing - Fees	28.0
55.6	46.4	46.4	New Brunswick Craft School - Fees	56.0
25.7	20.0	20.0	Sales and Services - Other	26.0
7,265.9	6,659.2	11,355.8	Sub-Total - Sale of Goods and Services	10,613.6
			Miscellaneous	
0.9	1.0	1.0	Government Assigned Vehicles - Recoveries	1.0
52.0	0.0	112.4	Prior Years Expenditure Recoveries	0.0
52.6	10.0	10.0	Other Miscellaneous Revenue	10.0
105.5	11.0	123.4	Sub-Total - Miscellaneous	11.0
7,397.2	6,684.3	11,497.8	TOTAL: Own Source Revenue	10,648.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Education	
1,016.1	859.4	1,109.4	Canadian Job Strategy - Job Entry	953.0
12,496.0	9,898.3	10,294.6	National Training Act	9,898.3
452.5	205.5	205.5	National Training Act - Monitoring	250.0
361.0	201.6	201.6	Canada Student Loans	275.0
3,535.3	*	*	Official Languages in Education Agreement - Infrastructure Support	*
401.8	*	*	Official Languages in Education - Other	*
			Other	
105.8	0.0	0.0	Other	0.0
18,368.5	11,164.8	11,811.1	TOTAL: Conditional Grants - Canada	11,376.3
25,765.7	17,849.1	23,308.9	TOTAL: DEPARTMENT OF ADVANCED EDUCATION AND TRAINING	22,025.0

RECONCILIATION STATEMENT

25,382.7	17,849.1	23,308.9	1. Previously Published Data
			2. Government Reorganization
361.0	--	--	2.1 Canada Student Loans
22.8	--	--	2.2 Official Languages in Education Agreement - Other
25,765.7	17,849.1	23,308.9	TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government.

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

CAPITAL ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Own Source	
			Other	
17.5	0.0	0.0	Federal Sales Tax Recoveries	0.0
17.5	0.0	0.0	TOTAL: Own Source Revenue	0.0
			Capital Recoveries - Canada	
			Education	
1,706.8	*	*	Official Languages in Education - Special Projects	*
1,706.8	0.0	0.0	TOTAL: Capital Recoveries	0.0
1,724.3	0.0	0.0	TOTAL: DEPARTMENT OF ADVANCED EDUCATION AND TRAINING	0.0

*Federal contributions for Official Languages in Education - Special Projects are included in General Government

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
4,773.2	4,500.0	5,000.0	Interest on Loans	5,100.0
23.5	25.0	25.0	Other Interest Income	22.0
			Other	
57.2	3.0	23.0	Recoveries - Loans and Guarantees	3.0
0.0	2.0	0.0	Gain on Disposal - Equipment and Machinery	0.0
4,853.9	4,530.0	5,048.0	Sub-Total - Return on Investment	5,125.0
			Licenses and Permits	
			General	
7.3	7.5	7.5	Dairy Products Commission Licenses	7.5
7.3	7.5	7.5	Sub-Total - Licenses and Permits	7.5
			Sale of Goods and Services	
			Intergovernmental	
154.4	150.0	170.0	C.I.D.A. Projects	95.5
			Leases and Rentals	
82.7	80.0	45.0	Land Rentals - Other	50.0
196.3	250.0	250.0	Agricultural Development Board - Lease Fees	250.0
1.9	1.9	1.9	Rents - Provincial Buildings	1.9
1.6	20.0	10.0	Blueberry Leases	10.0
			General	
83.8	100.0	72.0	Seed Potato Sales	110.0
0.2	0.2	0.2	Pullorum Testing Fees	0.2
150.7	134.6	124.7	Strawberry Nursery Sales	134.6
910.1	780.0	990.0	Veterinary Services	1,298.0
134.2	150.0	65.6	Dairy Herd Analysis - Fees	0.0
73.4	80.0	80.0	Dairy Lab Testing - Fees	2.0
0.0	12.0	3.5	Appraisal Fees	4.0
0.0	2.5	1.8	Engineering Services	10.0
9.0	8.5	8.5	Agricultural Laboratory User Fees	8.5
0.0	5.0	1.0	Mortgage Discharge Fee	1.0
0.7	0.0	0.0	Sales and Services - Other	0.0
1,799.0	1,774.7	1,824.2	Sub-Total - Sale of Goods and Services	1,975.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

ORDINARY ACCOUNT

1000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Royalties	
			Mines	
1.4	3.0	1.0	Limerock Royalties	3.0
1.4	3.0	1.0	Sub-Total - Royalties	3.0
			Miscellaneous	
5.4	6.0	3.0	Government Assigned Vehicles - Recoveries	3.0
50.2	0.0	4.5	Prior Years Expenditure Recoveries	0.0
7.1	5.0	16.5	Other Miscellaneous Revenue	5.0
62.7	11.0	24.0	Sub-Total - Miscellaneous	8.0
6,724.3	6,326.2	6,904.7	TOTAL: Own Source Revenue	7,119.2
			Conditional Grants - Canada	
			Economic Development	
2.1	1.0	1.0	Agriculture Manpower Program	1.0
4.9	4.0	4.0	Livestock Service	4.0
			Education	
7.0	7.0	7.0	4-H Grants	7.0
			Other	
2.4	0.0	0.0	Flood and Storm Damages	0.0
16.4	12.0	12.0	TOTAL: Conditional Grants - Canada	12.0
6,740.7	6,338.2	6,916.7	TOTAL: DEPARTMENT OF AGRICULTURE	7,131.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

CAPITAL ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Own Source	
			Other	
597.7	50.0	500.0	Other Land Sales	100.0
199.5	0.0	100.0	Prior Years Expenditure Recoveries	100.0
797.2	50.0	600.0	TOTAL: DEPARTMENT OF AGRICULTURE	200.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Recoveries	
3,137.3	3,700.0	6,500.0	Agricultural Development Board	4,500.0
667.6	0.0	0.0	New Brunswick Crop Insurance Commission	0.0
459.4	0.0	0.0	Hog Price Stabilization Fund	0.0
21.9	2.5	2.0	Swine Industry Assistance Program	2.0
4,286.2	3,702.5	6,502.0	TOTAL: DEPARTMENT OF AGRICULTURE	4,502.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Miscellaneous	
0.0	0.1	0.1	Other Miscellaneous Revenue	55.6
0.0	0.1	0.1	Sub-Total - Miscellaneous	55.6
0.0	0.1	0.1	TOTAL: Own Source Revenue	55.6
			Conditional Grants - Canada	
			Health	
2,524.4	2,391.4	2,391.4	Alcoholism Treatment and Rehabilitation - V.R.D.P.	2,539.1
0.0	0.0	0.0	Alcohol and Drug Treatment and Rehabilitation Agreement	112.5
2,524.4	2,391.4	2,391.4	TOTAL: Conditional Grants - Canada	2,651.6
2,524.4	2,391.5	2,391.5	TOTAL: ALCOHOLISM AND DRUG DEPENDENCY COMMISSION	2,707.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BOARD OF MANAGEMENT

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Sale of Goods and Services	
			Institutional	
0.0	84.0	0.0	Tuition Fees	0.0
0.0	84.0	0.0	Sub-Total - Sale of Goods and Services	0.0
			Miscellaneous	
1.2	1.0	1.0	Prior Years Expenditure Recoveries	1.0
1.0	1.0	1.0	Other Miscellaneous Revenue	1.0
2.2	2.0	2.0	Sub-Total - Miscellaneous	2.0
2.2	86.0	2.0	TOTAL: BOARD OF MANAGEMENT	2.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

ORDINARY ACCOUNT

1000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
743.9	800.0	600.0	Interest on Loans	500.0
29.5	30.0	30.0	Other Interest Income	25.0
233.0	230.0	443.5	Investment Income	120.0
			Other	
19.2	20.0	540.3	Recoveries - Loans and Guarantees	300.0
0.0	50.0	234.3	Recoveries - Disposal of Assets	0.0
1,025.6	1,130.0	1,848.1	Sub-Total - Return on Investment	945.0
			Sale of Goods and Services	
			Leases and Rentals	
78.1	80.0	80.0	Rents - Provincial Buildings	80.0
			General	
750.9	800.0	800.0	Service Charges	800.0
829.0	880.0	880.0	Sub-Total - Sale of Goods and Services	880.0
			Miscellaneous	
0.9	1.0	1.0	Government Assigned Vehicles - Recoveries	1.0
21.5	1.5	3.4	Prior Years Expenditure Recoveries	1.5
1.7	1.0	65.3	Other Miscellaneous Revenue	1.0
24.1	3.5	69.7	Sub-Total - Miscellaneous	3.5
1,878.7	2,013.5	2,797.8	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	1,828.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

CAPITAL ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Own Source	
			Economic Development	
279.3	110.0	350.0	Industrial Infrastructure - Recoveries	200.0
279.3	110.0	350.0	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	200.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Recoveries	
776.4	2,000.0	2,252.0	Commerce and Technology Act	1,800.0
1,287.0	225.0	1,500.0	Provincial Holdings Ltd.	525.0
2,063.4	2,225.0	3,752.0	Sub-Total - Recoveries	2,325.0
			Properties Held for Resale	
0.0	50.0	0.0	Properties Held for Resale	0.0
0.0	50.0	0.0	Sub-Total - Properties Held for Resale	0.0
2,063.4	2,275.0	3,752.0	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	2,325.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Licenses and Permits	
			General	
6.4	71.9	51.2	Other Licenses and Permits	71.9
6.4	71.9	51.2	Sub-Total - Licenses and Permits	71.9
			Sale of Goods and Services	
			General	
12.2	14.0	5.1	School Book Sales	6.1
1.1	0.0	0.0	Adult Achievement Testing	0.0
0.8	1.0	1.0	Sales and Services - Other	1.0
14.1	15.0	6.1	Sub-Total - Sale of Goods and Services	7.1
			Miscellaneous	
24.5	0.0	0.0	Federal Sales Tax Recoveries	0.0
0.6	0.0	0.4	Government Assigned Vehicles - Recoveries	0.0
5.3	0.0	2.4	Prior Years Expenditure Recoveries	0.0
466.9	300.0	300.0	Local School Boards	300.0
10.6	4.0	3.3	Other Miscellaneous Revenue	4.0
507.9	304.0	306.1	Sub-Total - Miscellaneous	304.0
528.4	390.9	363.4	TOTAL: Own Source Revenue	383.0
			Conditional Grants - Canada	
			Education	
60.2	37.8	37.8	Vocational Rehabilitation	39.5
3,441.4	3,173.1	3,260.3	Indian Students	3,306.7
995.5	1,068.9	1,117.5	Non-Resident Students	1,119.2
8,731.8	*	*	Official Languages in Education Infrastructure Support	*
1,509.8	*	*	Official Languages in Education - Other	*
			Other	
98.5	0.0	0.0	Flood and Storm Damages	0.0
14,837.2	4,279.8	4,415.6	TOTAL: Conditional Grants - Canada	4,465.4
15,365.6	4,670.7	4,779.0	TOTAL: DEPARTMENT OF EDUCATION	4,848.4

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

CAPITAL ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Own Source	
			Education	
142.6	10.0	39.5	Schools	10.0
			Other	
111.5	0.0	0.0	Federal Sales Tax Recoveries	0.0
254.1	10.0	39.5	TOTAL: DEPARTMENT OF EDUCATION	10.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Recoveries	
0.0	0.1	0.1	Loans to Students	0.1
522.0	479.7	479.7	Other	191.6
522.0	479.8	479.8	TOTAL: DEPARTMENT OF EDUCATION	191.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Taxes on Income	
511,595.9	520,200.0	539,600.0	Provincial Income Tax - Individuals	560,000.0
76,475.7	105,700.0	107,400.0	Provincial Income Tax - Corporations	129,000.0
			Taxes on Property	
137,047.6	159,629.5	153,000.0	Provincial Real Property Tax	163,300.0
127,206.9	146,900.0	144,500.0	Municipal Real Property Tax	160,000.0
			Taxes on Consumption	
513,593.4	560,000.0	575,000.0	Social Services and Education Tax	615,000.0
105,634.2	112,400.0	110,800.0	Gasoline and Motive Fuels Tax	118,500.0
61,913.8	64,300.0	62,000.0	Tobacco Tax	74,000.0
1,885.1	2,071.0	2,000.0	Amusement Admission Tax	1,670.0
53.8	42.3	63.0	Pari-Mutuel Tax	65.0
			Other Taxes	
4,191.1	6,450.0	6,900.0	Financial Corporation Capital Tax	7,400.0
1,539,597.5	1,677,692.8	1,701,263.0	Sub-Total - Taxes	1,828,935.0
			Return on Investment	
			Interest and Investment Income	
9.2	5.0	5.0	Other Interest Income	5.0
8.2	0.0	0.0	Investment Income	0.0
1.5	5.0	5.0	Foreign Exchange	3.5
18.9	10.0	10.0	Sub-Total - Return on Investment	8.5
			Licenses and Permits	
			General	
8.2	7.0	8.1	Lottery Licenses	9.0
8.2	7.0	8.1	Sub-Total - Licenses and Permits	9.0
			Sale of Goods and Services	
			Leases and Rentals	
29.4	30.0	30.0	Southampton Railroad Rental	30.0
39.8	42.0	44.0	Water Power Privileges	47.0
			General	
0.0	10,000.0	10,000.0	Service Charges	9,100.0
164.7	234.0	240.0	Tax Certificates - Sales	250.0
0.0	3.0	4.0	Bulk Sales Tax Certificates	4.0
0.0	18.0	30.0	Consumption Tax Status Reports	30.0
233.9	10,327.0	10,348.0	Sub-Total - Sale of Goods and Services	9,461.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Lottery Revenues	
21,226.8	22,500.0	22,500.0	Lottery Revenues	24,000.0
21,226.8	22,500.0	22,500.0	Sub-Total - Lottery Revenue	24,000.0
			Fines and Penalties	
41.4	45.0	40.0	Consumption Taxes - Fines	40.0
41.4	45.0	40.0	Sub-Total - Fines and Penalties	40.0
			Miscellaneous	
173.8	150.0	150.0	Federal Sales Tax Recoveries	150.0
1.8	2.0	1.8	Government Assigned Vehicles - Recoveries	2.0
47.9	30.0	45.0	Prior Years Expenditure Recoveries	30.0
132.3	55.0	30.0	Other Miscellaneous Revenue	50.0
355.8	237.0	226.8	Sub-Total - Miscellaneous	232.0
1,561,482.5	1,710,818.8	1,734,395.9	TOTAL: Own Source Revenue	1,862,685.5
			Unconditional Grants - Canada	
710,289.0	755,000.0	797,000.0	Fiscal Equalization Payments	836,000.0
247,564.0	268,500.0	260,100.0	Established Programs Financing - Cash	267,000.0
33,054.0	35,200.0	35,100.0	Extended Health Care	36,800.0
2,348.1	1,800.0	1,800.0	Other	1,800.0
993,255.1	1,060,500.0	1,094,000.0	TOTAL: Unconditional Grants - Canada	1,141,600.0
2,554,737.6	2,771,318.8	2,828,395.9	TOTAL: DEPARTMENT OF FINANCE	3,004,285.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Recoveries	
467.1	481.0	481.0	Other	553.0
467.1	481.0	481.0	TOTAL: DEPARTMENT OF FINANCE	553.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
6,945.8	8,957.8	8,957.8	Interest on Loans	7,500.0
0.0	0.0	0.2	Other Interest Income	0.0
6,945.8	8,957.8	8,958.0	Sub-Total - Return on Investment	7,500.0
			Licenses and Permits	
			General	
5.9	8.9	6.0	Fish Inspection Act - Licenses	90.0
5.9	8.9	6.0	Sub-Total - Licenses and Permits	90.0
			Sale of Goods and Services	
			Institutional	
23.2	30.0	30.0	Tuition Fees	100.0
28.9	28.0	28.0	Board and Lodging	95.0
98.5	135.0	94.0	Museums and Historical Sites - Sales and Services	150.0
			Leases and Rentals	
3.5	2.0	2.0	Other Leases and Rentals	12.0
155.5	414.5	200.0	Operating Revenue - Vessels Held for Resale	171.5
			General	
7.2	10.0	10.0	Service Charges	10.0
316.8	619.5	364.0	Sub-Total - Sale of Goods and Services	538.5
			Miscellaneous	
0.6	0.5	0.5	Government Assigned Vehicles - Recoveries	0.6
201.3	0.0	0.9	Prior Years Expenditure Recoveries	0.0
5.4	10.3	10.3	Other Miscellaneous Revenue	2.1
207.3	10.8	11.7	Sub-Total - Miscellaneous	2.7
7,475.8	9,597.0	9,339.7	TOTAL: Own Source Revenue	8,131.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Education	
538.1	378.8	378.8	National Training Act	378.8
			Other	
36.8	40.0	40.0	Other Conditional Grants - Canada	40.0
574.9	418.8	418.8	TOTAL: Conditional Grants - Canada	418.8
8,050.7	10,015.8	9,758.5	TOTAL: DEPARTMENT OF FISHERIES AND AQUACULTURE	8,550.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

CAPITAL ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Own Source	
			Other	
6.1	0.0	0.0	Other	0.0
6.1	0.0	0.0	TOTAL: DEPARTMENT OF FISHERIES AND AQUACULTURE	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Recoveries	
7,404.7	9,516.6	9,516.6	Fisheries Development Act	8,959.7
7,404.7	9,516.6	9,516.6	Sub-Total - Recoveries	8,959.7
			Properties Held for Resale	
0.0	146.4	0.0	Properties Held for Resale	0.0
0.0	146.4	0.0	Sub-Total - Properties Held for Resale	0.0
7,404.7	9,663.0	9,516.6	TOTAL: DEPARTMENT OF FISHERIES AND AQUACULTURE	8,959.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Licenses and Permits	
			Liquor Control and Regulation	
5,155.2	5,600.0	5,600.0	Liquor Licensing Board	6,400.0
			General	
0.0	0.0	0.0	Corporation Securities Registration Act	48.0
5,155.2	5,600.0	5,600.0	Sub-Total - Licenses and Permits	6,448.0
			Sale of Goods and Services	
			General	
0.0	0.0	0.0	Registry Office - Fees	3,000.0
0.0	0.0	0.0	Sales and Services - Other	1.8
0.0	0.0	0.0	Sub-Total - Sale of Goods and Services	3,001.8
			Miscellaneous	
1.5	0.0	1.0	Government Assigned Vehicles - Recoveries	0.0
2.0	0.0	0.0	Prior Years Expenditure Recoveries	0.0
1.0	0.0	0.5	Other Miscellaneous Revenue	0.0
4.5	0.0	1.5	Sub-Total - Miscellaneous	0.0
5,159.7	5,600.0	5,601.5	TOTAL: Own Source Revenue	9,449.8
			Conditional Grants - Canada	
			Education	
0.0	21,135.3	21,135.3	Official Languages in Education Agreement - Infrastructure Support	21,300.0
0.0	5,039.3	5,039.3	Official Languages in Education Agreement - Other	5,000.0
0.0	26,174.6	26,174.6	TOTAL: Conditional Grants - Canada	26,300.0
5,159.7	31,774.6	31,776.1	TOTAL: GENERAL GOVERNMENT	35,749.8

RECONCILIATION STATEMENT

5,188.5	31,774.6	31,776.1	1. Previously Published Data
			2. Government Reorganization
(28.8)	0.0	0.0	2.1 New Brunswick Inquiries
5,159.7	31,774.6	31,776.1	TOTAL - GENERAL GOVERNMENT

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Recoveries	
24.6	0.0	0.0	Other	0.0
24.6	0.0	0.0	TOTAL: GENERAL GOVERNMENT	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
455.5	436.1	436.1	Interest on Loans	414.7
39.4	41.4	41.4	Other Interest Income	43.3
494.9	477.5	477.5	Sub-Total - Return on Investment	458.0
			Licenses and Permits	
			General	
1.4	1.5	1.5	Homes for the Aged - Licenses	1.5
51.1	71.3	91.3	Marriage Licenses	93.0
141.9	150.0	190.0	Public Health Inspection - Licenses	198.0
194.4	222.8	282.8	Sub-Total - Licenses and Permits	292.5
			Sale of Goods and Services	
			Institutional	
7.0	7.5	7.5	Institutional Handcraft Sales	7.5
72.3	65.0	81.0	Sale of Goods and Services - Other	84.0
			General	
385.9	450.0	450.0	Vital Statistics - Fees	470.0
1,737.7	1,600.0	1,800.0	Hospital Services - Third Party Recoveries	1,882.8
501.2	606.7	541.4	Seniors' Health Benefits - Third Party Recoveries	554.9
335.5	330.0	350.0	Medical Services Plan - Third Party Recoveries	380.0
0.0	5.0	5.0	Seminars - Fees	5.0
0.0	0.0	0.0	Travellers Immunization Fees	22.5
0.0	0.0	0.0	Family and Community Support Services - Third Party Recoveries	30.0
1.4	1.0	1.0	Sales and Services - Other	1.0
3,041.0	3,065.2	3,235.9	Sub-Total - Sale of Goods and Services	3,437.7
			Miscellaneous	
0.2	0.0	0.0	Government Assigned Vehicles - Recoveries	0.0
538.8	100.0	150.0	Prior Years Expenditure Recoveries	65.0
91.8	68.0	68.0	Other Miscellaneous Revenue	71.1
630.8	168.0	218.0	Sub-Total - Miscellaneous	136.1
4,361.1	3,933.5	4,214.2	TOTAL: Own Source Revenue	4,324.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Health	
155.2	147.9	147.9	Canada Assistance Plan - Health Services - Administration	153.9
5,977.6	6,720.9	6,499.6	Canada Assistance Plan - Health Services - Health Care	7,621.0
1,473.6	1,567.6	1,567.6	Canada Assistance Plan - Health Services - Special Care Homes	1,554.9
			Welfare	
164.1	200.0	200.0	Non-Ward Revenue	206.0
22,272.6	26,402.7	25,539.1	Canada Assistance Plan - Community Social Services	27,639.8
			Education	
722.7	823.1	408.0	Vocational Rehabilitation of Disabled Persons	475.0
1,618.9	1,624.3	1,624.3	Vocational Rehabilitation - Operating Grants	1,699.0
			Other	
628.3	0.0	0.0	Flood and Storm Damages	0.0
105.8	150.0	100.0	Management Information System	150.0
33,118.8	37,636.5	36,086.5	TOTAL: Conditional Grants - Canada	39,499.6
37,479.9	41,570.0	40,300.7	TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES	43,823.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Recoveries	
184.2	203.4	203.4	Saint John Regional Laundry	225.0
184.2	203.4	203.4	TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES	225.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF INCOME ASSISTANCE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Miscellaneous	
0.3	0.3	0.3	Government Assigned Vehicles - Recoveries	0.3
532.9	480.0	560.0	Prior Years Expenditure Recoveries	535.0
1,445.2	1,311.0	1,490.0	Family Court Payments	1,530.0
0.1	0.0	0.0	Other Miscellaneous Revenue	0.0
1,978.5	1,791.3	2,050.3	Sub-Total - Miscellaneous	2,065.3
1,978.5	1,791.3	2,050.3	TOTAL: Own Source Revenue	2,065.3
			Conditional Grants - Canada	
			Welfare	
1,405.1	1,551.9	1,468.4	Canada Assistance Plan - Management Services	1,553.9
118,535.5	126,007.5	124,256.2	Canada Assistance Plan - Income Security	122,364.4
			Education	
22.8	0.0	413.1	Vocational Rehabilitation	413.1
			Other	
56.3	0.0	0.0	Flood and Storm Damages	0.0
120,019.7	127,559.4	126,137.7	TOTAL: Conditional Grants - Canada	124,331.4
121,998.2	129,350.7	128,188.0	TOTAL: DEPARTMENT OF INCOME ASSISTANCE	126,396.7

RECONCILIATION STATEMENT

122,381.2	129,350.7	128,188.0	1. Previously Published Data	
			2. Government Reorganization	
(361.0)	0.0	0.0	2.1 Canada Student Loans	
(22.0)	0.0	0.0	2.2 Official Languages in Education Agreement - Other	
121,998.2	129,350.7	128,188.0	TOTAL: DEPARTMENT OF INCOME ASSISTANCE	

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Other Taxes	
			Taxes on Insurance Premiums	
13,671.6	13,500.0	14,400.0	Insurance Premium Tax	15,300.0
			Other	
2,445.3	2,500.0	2,600.0	Real Property Transfer Tax	2,500.0
16,116.9	16,000.0	17,000.0	Sub-Total - Other Taxes	17,800.0
			Return on Investment	
			Interest and Investment Income	
22.2	20.0	20.0	Interest on Loans	20.0
0.9	1.1	1.0	Other Interest Income	1.1
1.2	1.4	0.8	Foreign Exchange	1.4
24.3	22.5	21.8	Sub-Total - Return on Investment	22.5
			Licenses and Permits	
			General	
0.6	9.0	2.5	Credit Unions and Cooperatives - Incorporation Fees	3.0
0.0	11.2	11.2	Pre-Arranged Funeral Services Act - Licenses	11.2
0.0	0.0	0.0	Security Frauds Prevention Act	236.0
3.7	6.8	6.8	Auctioneer Licenses	6.8
7.5	9.5	9.5	Collection Agencies	10.0
8.1	18.0	18.0	Commissioners of Oaths	18.0
1,050.7	1,050.0	1,250.0	Corporation Annual Filing Fees	1,100.0
3.0	6.0	6.0	Cost of Credit Disclosure	14.3
27.6	52.6	52.6	Direct Sellers Act	53.0
52.7	73.3	73.3	Real Estate Agents and Salesmen - Licenses	74.0
47.5	59.8	49.8	Insurance Agents - Licenses - Life	50.0
62.4	81.0	65.0	Insurance Agents - Licenses - Other Than Life	90.0
699.0	600.0	700.0	Corporations - Letters Patent	700.0
1,962.8	1,977.2	2,244.7	Sub-Total - Licenses and Permits	2,366.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Sale of Goods and Services	
			General	
43.7	45.0	45.0	N.U.A.N.S. - Search Fees	45.0
24.8	27.0	27.0	Certified Copies of Documents - Fees	27.5
318.1	360.2	358.0	Insurance Companies - Insurance Act Costs	340.6
252.1	250.0	252.2	Insurance Companies - Public Utilities Board - Costs	253.0
173.3	190.0	165.0	Divorce Court - Fees	160.0
494.1	455.0	400.0	Probate Court - Fees	450.0
355.8	335.0	350.0	Court Reporters - Fees	395.0
2,503.7	3,125.0	3,000.0	Registry Office - Fees	0.0
82.8	75.0	75.0	Court Administration - Legal Forms, Judgments	80.0
300.4	300.0	265.0	Judicial District Offices - Fees	350.0
0.5	0.5	0.5	Sales and Services - Other	0.5
4,549.3	5,162.7	4,937.7	Sub-Total - Sale of Goods and Services	2,101.6
			Fines and Penalties	
149.6	160.0	150.0	Liquor Control Act - Fines	150.0
1,844.8	1,900.0	1,900.0	Provincial Courts - Fines - Criminal Code	1,900.0
45.6	45.0	45.0	Provincial Courts - Fines - Provincial and Municipal Statutes	45.0
10.0	6.5	25.0	Judicial District Offices - Fines	10.0
6.6	0.5	1.0	Recoveries - Court Costs	1.0
5.9	2.5	30.1	Bail Forfeitures	5.0
1.4	0.5	0.5	Seizure of Illegal Gambling Devices	0.5
2,063.9	2,115.0	2,151.6	Sub-Total - Fines and Penalties	2,111.5
			Miscellaneous	
0.0	0.0	1.0	Government Assigned Vehicles - Recoveries	2.0
2.5	3.0	3.8	Prior Years Expenditure Recoveries	3.0
23.9	100.0	80.0	Public Intervener - Recoveries	100.0
37.6	35.0	15.0	Other Miscellaneous Revenue	15.0
64.0	138.0	99.8	Sub-Total - Miscellaneous	120.0
24,781.2	25,415.4	26,455.6	TOTAL: Own Source Revenue	24,521.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Conditional Grants - Canada	
			General Government Services	
27.2	28.0	28.0	Federal Court	29.4
393.9	400.0	400.0	Bilingual Administration of Justice	420.0
930.0	930.0	930.0	Legal Aid	1,120.0
			Welfare	
103.8	0.0	0.0	Civil Legal Aid - C.A.P.	40.0
(246.9)	0.0	0.0	Correctional Juvenile Program - C.A.P.	0.0
			Other	
23.4	0.0	0.0	Flood and Storm Damages	0.0
0.0	0.0	0.0	Other Conditional Grants	25.0
1,231.4	1,358.0	1,358.0	TOTAL: Conditional Grants - Canada	1,634.4
26,012.6	26,773.4	27,813.6	TOTAL: DEPARTMENT OF JUSTICE	26,156.3

RECONCILIATION STATEMENT

34,970.0	26,773.4	27,813.6	1. Previously Published Data	
			2. Government Reorganization	
(4.1)	0.0	0.0	2.1 Salvage Dealers Licenses	
(45.7)	0.0	0.0	2.2 Private Investigators and Security Guards - Licenses	
(106.0)	0.0	0.0	2.3 Gun Control - Licenses	
(25.5)	0.0	0.0	2.4 Detention of Prisoners - Recoveries	
(18.6)	0.0	0.0	2.5 New Brunswick Central Reformatory	
(5.6)	0.0	0.0	2.6 Temporary Absences - Recoveries	
(3,931.8)	0.0	0.0	2.7 Recoveries from Municipalities - R.C.M.P.	
(221.2)	0.0	0.0	2.8 Recoveries from Other Provinces - Young Offenders Act	
(369.7)	0.0	0.0	2.9 Sheriffs - Fees	
(5.0)	0.0	0.0	2.10 Government Assigned Vehicles - Recoveries	
(28.0)	0.0	0.0	2.11 Correctional Institutions	
(135.2)	0.0	0.0	2.12 Compensation to Innocent Victims of Crime	
(190.0)	0.0	0.0	2.13 Gun Control	
(3,860.0)	0.0	0.0	2.14 Young Offenders Act	
(11.0)	0.0	0.0	2.15 Other	
26,012.6	26,773.4	27,813.6	TOTAL: DEPARTMENT OF JUSTICE	

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF LABOUR

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
4.4	4.0	4.0	Other Interest Income	4.0
0.6	0.0	0.4	Foreign Exchange	0.0
5.0	4.0	4.4	Sub-Total - Return on Investment	4.0
			Licenses and Permits	
			General	
3.2	4.2	2.5	Amusement Devices - Registration and Inspection	2.8
78.5	84.2	83.5	Testing of Welders and Renewal of Certificates	84.2
92.1	121.9	119.7	Boiler and Pressure Vessels Design and Inspection	132.0
154.8	192.0	192.0	Boiler and Pressure Vessels Annual Registration	215.8
58.7	86.1	82.3	Gas, Propane, Etc. - Licenses and Permits	96.8
52.6	46.3	46.3	Elevator Specification and Inspection	52.0
552.6	676.0	668.0	Electrical Installation and Inspection - Licenses, Etc.	766.6
45.1	59.4	59.0	Licenses - Engineers Act	66.8
199.2	276.5	273.4	Plumbing - Licenses and Permits	313.5
0.4	1.9	1.5	Mobile Home Licenses	2.1
0.0	0.0	0.0	Other Licenses and Permits	0.0
1,237.2	1,548.5	1,528.2	Sub-Total - Licenses and Permits	1,732.6
			Sale of Goods and Services	
			General	
209.8	241.5	200.0	Workers Advocates - Recoveries	270.6
6.0	3.0	4.5	Data Services	3.0
0.1	0.9	0.5	Building Standards Branch - Sales	0.0
215.9	245.4	205.0	Sub-Total - Sale of Goods and Services	273.6
			Miscellaneous	
0.7	0.4	0.4	Government Assigned Vehicles Recoveries	0.4
9.9	0.0	140.5	Prior Years Expenditure Recoveries	0.0
0.3	0.5	1.2	Other Miscellaneous Revenue	0.5
10.9	0.9	142.1	Sub-Total - Miscellaneous	0.9
1,469.0	1,798.8	1,879.7	TOTAL: Own Source Revenue	2,011.1

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF LABOUR

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Economic Development	
30.0	30.0	30.0	Student Venture Capital Program	0.0
			Education	
0.0	30.0	30.0	Vocational Rehabilitation of Disabled Persons	41.6
			Other	
51.4	124.9	124.9	Boiler and Pressure Vessel Inspection Fees	124.9
14.4	11.1	11.1	Elevator Inspection Fees	11.1
95.8	196.0	196.0	TOTAL: Conditional Grants - Canada	177.6
1,564.8	1,994.8	2,075.7	TOTAL: DEPARTMENT OF LABOUR	2,188.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

LEGISLATIVE ASSEMBLY

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Sale of Goods and Services	
			General	
9.5	6.0	7.4	Journals of the House - Subscriptions	7.5
4.7	8.3	3.9	Private and Local Bills - Fees	1.5
1.7	1.8	1.7	Journals of Debate - Hansard	1.8
0.5	0.0	1.6	Sales and Services - Other	0.5
16.4	16.1	14.6	Sub-Total - Sale of Goods and Services	11.3
			Miscellaneous	
5.1	0.0	0.0	Prior Years Expenditure Recoveries	0.0
0.1	0.0	0.0	Other Miscellaneous Revenue	0.0
5.2	0.0	0.0	Sub-Total - Miscellaneous	0.0
21.6	16.1	14.6	TOTAL: LEGISLATIVE ASSEMBLY	11.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

MARITIME PROVINCES HIGHER EDUCATION COMMISSION

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Sale of Goods and Services	
			Intergovernmental	
232.8	188.9	188.9	Recoveries from other Provinces - Forest Ranger School	185.7
			General	
705.7	803.0	803.0	Tuition Fees - Foreign Students	850.0
938.5	991.9	991.9	Sub-Total - Sale of Goods and Services	1,035.7
938.5	991.9	991.9	TOTAL: Own Source Revenue	1,035.7
			Conditional Grants - Canada	
			Education	
9,029.9	*	*	Official Languages in Education Agreement - Infrastructure Support	*
(431.0)	*	*	Official Languages in Education Agreement - Other	*
351.4	310.5	310.5	National Training Act	310.5
8,950.3	310.5	310.5	TOTAL: Conditional Grants - Canada	310.5
9,888.8	1,302.4	1,302.4	TOTAL: MARITIME PROVINCES HIGHER EDUCATION COMMISSION	1,346.2

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Other Taxes	
			Taxes on Insurance Premiums	
743.0	750.0	750.0	Fire Prevention Act	800.0
743.0	750.0	750.0	Sub-Total - Taxes on Insurance Premiums	800.0
			Return on Investment	
			Interest and Investment Income	
56.4	52.1	52.1	Interest on Loans	47.3
9.1	10.0	10.0	Other Interest Income	10.0
65.5	62.1	62.1	Sub-Total - Return on Investment	57.3
			Licenses and Permits	
			General	
0.0	0.0	0.0	Air Quality and Industrial Waste Control	45.5
9.3	7.0	7.0	Building Permits	9.0
6.5	220.0	125.0	Petroleum Storage Systems	220.0
30.2	55.0	35.0	Dog Licenses	35.0
15.6	12.0	12.0	Well Drillers and Contractors Licenses	12.0
4.8	4.0	4.3	Other Licenses and Permits	4.5
3.6	4.8	3.6	Pesticide Permits	22.5
0.0	0.0	0.0	Sanitary Engineering and Waste Management	16.8
70.0	302.8	186.9	Sub-Total - Licenses and Permits	365.3
			Sale of Goods and Services	
			Leases and Rentals	
24.0	24.0	24.0	Rents - Provincial Buildings	25.0
			General	
54.5	42.7	42.7	Flood Forecasting	63.0
0.0	54.5	54.5	Recoveries from N.B.E.P.C. - Point Lepreau	90.0
580.8	475.0	736.0	Water and Sewage Systems - User Fees	475.0
2.2	3.1	2.6	Sales and Services - Other	1.9
661.5	599.3	859.8	Sub-Total - Sale of Goods and Services	654.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Miscellaneous	
1.0	1.0	1.0	Government Assigned Vehicles - Recoveries	0.9
32.1	0.0	4.0	Prior Years Expenditure Recoveries	0.0
29.1	0.0	44.9	Other Miscellaneous Revenue	0.0
62.2	1.0	49.9	Sub-Total - Miscellaneous	0.9
1,602.2	1,715.2	1,908.7	TOTAL: Own Source Revenue	1,878.4
			Conditional Grants - Canada	
			General Government Services	
33.0	100.0	69.0	Emergency Measures Organization	100.0
			Other	
3,693.7	937.5	440.5	Flood and Storm Damage	0.0
97.8	168.1	168.1	Flood Damage Reduction	125.0
3,824.5	1,205.6	677.6	TOTAL: Conditional Grants - Canada	225.0
5,426.7	2,920.8	2,586.3	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT	2,103.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Recoveries	
3.5	3.9	3.9	Crystal Springs Sub-Division	4.4
47.6	0.0	0.0	Water Systems Recoveries	0.0
64.8	69.3	69.3	Other	71.3
115.9	73.2	73.2	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT	75.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Taxes on Income	
2,060.8	2,347.3	2,347.3	Metallic Minerals Tax	3,440.0
2,060.8	2,347.3	2,347.3	Sub-Total - Taxes on Income	3,440.0
			Return on Investment	
			Interest and Investment Income	
247.9	175.0	195.0	Interest on Loans	100.0
74.7	75.0	115.0	Other Interest Income	100.0
0.7	0.6	0.6	Foreign Exchange	0.6
			Other	
9.5	20.0	10.0	Recoveries - Disposal of Assets	10.0
13.0	40.0	37.0	Gain on Disposal - Vehicles	20.0
345.8	310.6	357.6	Sub-Total - Return on Investment	230.6
			Licenses and Permits	
			Fish and Game	
210.5	218.2	218.2	Fishing - Leases	226.1
78.0	80.0	87.0	Fishing - Rod Licenses	88.0
560.8	560.0	608.3	Fishing - Regular Licenses	1,500.0
130.3	260.0	130.0	Game Licenses - Moose	260.0
2,080.4	2,537.0	2,284.2	Game Licenses - Deer and Bird	2,300.0
101.4	91.0	103.5	Game Licenses - Bear	188.0
63.1	122.2	122.2	Game Licenses - General Hunting and Minor	122.2
46.8	67.0	67.0	Fish and Wildlife - Other	40.0
218.7	225.0	225.0	Fish and Game - Fines	225.0
38.5	115.0	115.0	Trapping Licenses	115.0
0.0	80.0	0.0	Resident Angling - Trout	0.0
			Forests	
4.0	2.0	1.6	Forest Fire Fines	4.0
30.4	30.0	70.0	Forest Fire - Recoveries	30.0
531.8	457.1	457.1	Crown Land - Forest Road Compensation	457.1
5.6	2.0	2.0	Fuel Wood - Fines	5.0
0.9	0.9	0.9	Scaling Permits	0.9
			Mines	
146.3	165.0	138.0	Mining Leases and Licenses	140.8
87.3	78.0	110.0	Prospecting Licenses	80.0
30.5	41.1	38.4	Petroleum and Natural Gas Leases and Licenses	41.1
15.5	15.0	17.0	Sand and Gravel Leases	18.0
25.2	23.5	32.8	Peat Moss Leases	32.0
72.5	94.5	94.5	Potash Leases	94.5
2.3	5.9	2.2	Bituminous Shale Leases	5.9
			General	
0.4	0.5	0.5	Other Licenses and Permits	0.5
4,481.2	5,270.9	4,925.4	Sub-Total - Licenses and Permits	5,974.1

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Sale of Goods and Services	
			Institutional	
0.0	1.5	0.0	Tuition Fees	0.0
25.0	197.0	192.0	Sales of Goods and Services - Other	322.5
			Provincial Parks	
0.0	0.0	0.9	Camp Fees	0.0
			Leases and Rentals	
6.4	0.6	7.5	Land Rentals - Other	0.6
0.0	0.5	0.0	Other Leases and Rentals	0.5
6.3	6.2	9.5	Rents - Provincial Buildings	12.1
51.0	58.6	58.6	Campsite Leases	256.5
11.2	0.0	0.0	Blueberry Leases	0.0
13.4	15.6	16.1	Land Leases	16.0
12.0	15.0	12.0	Lobster Pound Leases	15.0
5.3	6.3	6.3	Sugary Leases	6.3
			General	
136.4	120.0	130.0	Maps, Aerial Photos - Sales	140.0
141.4	125.0	125.0	Musquash River Project - Sales	140.0
437.1	450.0	625.0	Tree Seedlings - Sales	450.0
98.6	230.0	128.2	Larry's Gulch - Lodge	150.0
0.9	0.0	13.9	Seminars - Fees	10.0
21.8	26.5	51.0	Sales and Services - Other	25.0
966.8	1,252.8	1,376.0	Sub-Total - Sale of Goods and Services	1,544.5
			Royalties	
			Forests	
21,088.2	24,000.0	24,000.0	Royalty and Stumpage on Timber	26,000.0
400.3	425.0	425.0	Fuel Wood	400.0
0.0	0.0	0.0	Timber Surcharge	1,250.0
			Mines	
78.1	85.0	85.0	Royalties on Coal	85.0
11.5	7.3	7.3	Royalties on Petroleum and Natural Gas	10.0
102.6	103.0	103.0	Royalties on Peat Moss	160.0
7,384.9	7,940.0	7,940.0	Royalties on Potash	9,800.0
429.5	400.0	400.0	Royalties on Sand and Gravel	435.0
36.7	30.0	30.0	Royalties on Salt	35.0
29,531.8	32,990.3	32,990.3	Sub-Total - Royalties	38,175.0
			Fines and Penalties	
0.0	0.0	0.7	Court Costs - Recoveries	0.0
0.0	0.0	0.7	Sub-Total - Fines and Penalties	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Miscellaneous	
3.3	0.5	30.0	Prior Years Expenditure Recoveries	0.5
0.0	0.5	0.5	Insurance Recoveries	0.5
1.9	0.5	0.5	Other Miscellaneous Revenue	1.5
5.2	1.5	31.0	Sub-Total - Miscellaneous	2.5
37,391.6	42,173.4	42,028.3	TOTAL: Own Source Revenue	49,366.7
			Conditional Grants - Canada	
			Other	
4.0	0.0	0.0	Flood and Storm Damages	0.0
4.0	0.0	0.0	TOTAL: Conditional Grants - Canada	0.0
37,395.6	42,173.4	42,028.3	TOTAL: DEPARTMENT OF NATURAL RESOURCES AND ENERGY	49,366.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

CAPITAL ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Own Source	
			Other	
0.0	30.0	30.0	Wild Land Sales	30.0
65.2	30.0	130.0	Other Land Sales	30.0
65.2	60.0	160.0	TOTAL: DEPARTMENT OF NATURAL RESOURCES AND ENERGY	60.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Recoveries	
76.6	1,000.0	1,664.0	Other	1,366.5
76.6	1,000.0	1,664.0	TOTAL: DEPARTMENT OF NATURAL RESOURCES AND ENERGY	1,366.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
8,721.3	6,979.0	8,600.0	Interest on Loans	0.0
0.0	0.0	0.0	Investment Income	8,400.0
8,721.3	6,979.0	8,600.0	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	8,400.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

CAPITAL ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Own Source	
			Other	
1,349.0	0.0	925.0	Other	400.0
1,349.0	0.0	925.0	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	400.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Recoveries	
3,647.4	8,445.0	3,715.0	New Brunswick Housing Corporation	3,605.0
31.2	33.0	33.0	Joint Housing Project Act	34.5
3,678.6	8,478.0	3,748.0	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	3,639.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK LIQUOR CORPORATION

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Return on Investment	
			Liquor Trading Profits	
75,854.4	78,241.9	76,241.9	Net Income	79,521.8
75,854.4	78,241.9	76,241.9	TOTAL: NEW BRUNSWICK LIQUOR CORPORATION	79,521.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

OFFICE OF THE COMPTROLLER

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Sale of Goods and Services	
			General	
7.8	7.0	7.0	Commissions - Canada Savings Bonds	7.0
7.8	7.0	7.0	Sub-Total - Sales of Goods and Services	7.0
			Miscellaneous	
41.2	25.0	25.0	Other Miscellaneous Revenue	25.0
41.2	25.0	25.0	Sub-Total - Miscellaneous	25.0
49.0	32.0	32.0	TOTAL: OFFICE OF THE COMPTROLLER	32.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

OFFICE OF THE PREMIER

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Miscellaneous	
2.2	0.0	0.0	Prior Years Expenditure Recoveries	0.0
2.2	0.0	0.0	TOTAL: OFFICE OF THE PREMIER	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

REGIONAL DEVELOPMENT CORPORATION

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Sale of Goods and Services	
			Leases and Rentals	
0.0	2.0	2.0	Other Leases and Rentals	2.0
0.0	2.0	2.0	Sub-Total - Sale of Goods and Services	2.0
			Miscellaneous	
164.3	0.0	0.0	Other Miscellaneous Revenue	0.0
164.3	0.0	0.0	Sub-Total - Miscellaneous	0.0
164.3	2.0	2.0	TOTAL: Own Source Revenue	2.0
			Conditional Grants - Canada	
			Economic Development	
247.6	0.0	0.0	Energy Agreement	0.0
451.2	622.7	280.0	General Development Agreement	195.0
17,786.0	21,058.7	21,950.0	Economic and Regional Development Agreement	27,505.0
			Other	
0.0	0.0	0.0	Youth Employment Strategy Agreement	1,400.0
18,484.8	21,681.4	22,230.0	TOTAL: Conditional Grants - Canada	29,100.0
18,649.1	21,683.4	22,232.0	TOTAL: REGIONAL DEVELOPMENT CORPORATION	29,102.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

REGIONAL DEVELOPMENT CORPORATION

CAPITAL ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Own Source	
			Other	
11.1	5.0	5.0	Other Land Sales	5.0
11.1	5.0	5.0	TOTAL: Own Source Revenue	5.0
			Capital Recoveries - Canada	
			Economic Development	
51.3	1,575.0	1,375.0	General Development Agreement	3,000.0
3,296.6	3,640.0	3,000.0	Economic and Regional Development Agreement	2,840.0
2,148.2	0.0	0.0	Moncton Core Revitalization	0.0
5,496.1	5,215.0	4,375.0	TOTAL: Capital Recoveries - Canada	5,840.0
5,507.2	5,220.0	4,380.0	TOTAL: REGIONAL DEVELOPMENT CORPORATION	5,845.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE SOLICITOR GENERAL

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
0.0	0.0	0.2	Foreign Exchange	0.2
0.0	0.0	0.2	Sub-Total - Return on Investment	0.2
			Licenses and Permits	
			General	
4.1	12.3	10.5	Salvage Dealers Licenses	10.5
45.7	70.0	68.3	Private Investigators and Security Guards - Licenses	70.0
106.0	120.0	120.0	Gun Control Licenses	110.0
155.8	202.3	198.8	Sub-Total - Licenses and Permits	190.5
			Sale of Goods and Services	
			Institutional	
25.5	30.0	30.0	Detention of Prisoners - Recoveries	30.0
18.6	23.0	23.0	New Brunswick Central Reformatory	20.0
5.6	6.5	8.0	Temporary Absences - Recoveries	10.0
			Intergovernmental	
3,931.8	4,261.0	4,261.0	Recoveries from Municipalities - R.C.M.P	4,500.0
221.2	160.0	160.0	Recoveries from Other Provinces - Young Offenders Act	0.0
			General	
0.0	40.0	0.0	Tractor Trailer Accidents - N.B.H.P. Recoveries	0.0
0.0	0.0	23.5	New Brunswick Highway Patrol - Fees	0.0
369.7	544.0	544.0	Sheriffs - Fees	544.0
4,572.4	5,064.5	5,049.5	Sub-Total - Sale of Goods and Services	5,104.0
			Miscellaneous	
5.0	5.0	9.0	Government Assigned Vehicles - Recoveries	5.0
0.0	0.0	715.0	Prior Years Expenditure Recoveries	0.0
0.0	0.0	3.5	Other Miscellaneous Revenue	0.0
5.0	5.0	727.5	Sub-Total - Miscellaneous	5.0
4,733.2	5,271.8	5,976.0	TOTAL: Own Source Revenue	5,299.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE SOLICITOR GENERAL

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Conditional Grants - Canada	
			General Government Services	
28.0	50.0	50.0	Correctional Institutions	50.0
135.2	85.0	125.0	Compensation to Innocent Victims of Crime	200.0
190.0	165.0	165.0	Gun Control	190.0
			Welfare	
3,860.0	4,300.0	4,300.0	Young Offenders Act	4,100.0
0.0	0.0	253.0	Young Offenders Act - Information Systems Development	0.0
			Other	
11.0	8.3	8.3	Other	8.5
4,224.2	4,608.3	4,901.3	TOTAL: Conditional Grants - Canada	4,548.5
8,957.4	9,880.1	10,877.3	TOTAL: DEPARTMENT OF THE SOLICITOR GENERAL	9,848.2

RECONCILIATION STATEMENT

0.0	9,880.1	10,877.3	1. Previously Published Data	
			2. Government Reorganization	
4.1	0.0	0.0	2.1 Salvage Dealers Licenses	
45.7	0.0	0.0	2.2 Private Investigators and Security Guards - Licenses	
106.0	0.0	0.0	2.3 Gun Control Licenses	
25.5	0.0	0.0	2.4 Detention of Prisoners - Recoveries	
18.6	0.0	0.0	2.5 New Brunswick Central Reformatory	
5.6	0.0	0.0	2.6 Temporary Absences - Recoveries	
3,931.8	0.0	0.0	2.7 Recoveries from Municipalities - R.C.M.P.	
221.2	0.0	2.0	2.8 Recoveries from Other Provinces - Young Offenders Act	
369.7	0.0	0.0	2.9 Sheriffs - Fees	
5.0	0.0	0.0	2.10 Government Assigned Vehicles - Recoveries	
28.0	0.0	0.0	2.11 Correctional Institutions	
135.2	0.0	0.0	2.12 Compensation to Innocent Victims of Crime	
190.0	0.0	0.0	2.13 Gun Control	
3,860.0	0.0	0.0	2.14 Young Offenders Act	
11.0	0.0	0.0	2.15 Other	
8,957.4	9,880.1	10,877.3	TOTAL: DEPARTMENT OF THE SOLICITOR GENERAL	

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
7.2	2.0	8.5	Other Interest Income	3.0
			Other	
758.8	30.0	7.0	Recoveries - Disposal of Assets	7.0
766.0	32.0	15.5	Sub-Total - Return on Investment	10.0
			Sale of Goods and Services	
			Leases and Rentals	
580.8	590.0	576.0	Rents - Provincial Buildings	613.6
			General	
4,693.0	4,743.0	4,743.0	Data Services	4,113.0
147.7	135.0	135.0	Central Heating Plant - Sales	160.0
313.9	344.0	344.0	Queen's Printer	344.0
82.6	95.0	95.0	Industrial Parks - Water and Sewage	100.0
5,818.0	5,907.0	5,893.0	Sub-Total - Sale of Goods and Services	5,330.6
			Miscellaneous	
3.7	2.0	3.8	Government Assigned Vehicles - Recoveries	3.0
63.2	0.0	135.9	Prior Years Expenditure Recoveries	25.0
17.7	6.0	6.0	Other Miscellaneous Revenue	6.0
84.6	8.0	145.7	Sub-Total - Miscellaneous	34.0
6,668.6	5,947.0	6,054.2	TOTAL: Own Source Revenue	5,374.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Conditional Grants - Canada	
			General Government Services	
28.8	31.3	31.3	New Brunswick Inquiries	32.7
			Other	
50.0	0.0	0.0	Flood and Storm Damages	0.0
78.8	31.3	31.3	TOTAL: Conditional Grants - Canada	32.7
6,747.4	5,978.3	6,085.5	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	5,407.3

RECONCILIATION STATEMENT

6,718.6	5,978.3	6,085.5	1. Previously Published Data
			2. Government Reorganization
28.8	0.0	0.0	2.1 New Brunswick Inquiries
6,747.4	5,978.3	6,085.5	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

CAPITAL ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Own Source	
			General Government Services	
86.0	100.0	1.0	Buildings - Recovery on Disposal	100.0
			Other	
27.9	0.0	70.5	Other Land Sales	50.0
795.7	530.0	900.0	Federal Sales Tax Recoveries	450.0
535.2	0.0	0.0	Other	0.0
1,444.8	630.0	971.5	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	600.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Recoveries	
45.0	45.0	40.0	Other	45.0
45.0	45.0	40.0	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	45.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
0.7	0.0	0.0	Other Interest Income	0.0
1.0	1.0	1.8	Foreign Exchange	1.5
			Other	
1.1	5.0	0.0	Gain on Disposal - Vehicles	5.0
2.8	6.0	1.8	Sub-Total - Return on Investment	6.5
			Licenses and Permits	
			General	
19.8	20.0	20.0	New Brunswick Film Classification Board	20.0
15.2	15.0	16.7	Tourist Establishments - Licenses	17.0
35.0	35.0	36.7	Sub-Total - Licenses and Permits	37.0
			Sale of Goods and Services	
			Institutional	
0.9	1.0	1.0	Sale of Goods and Services - Other	1.0
330.1	403.1	351.8	Museums and Historic Sites	375.0
			Provincial Parks	
155.6	260.0	174.6	Park Entrance Fees	174.8
341.4	369.1	367.7	Golf Fees	369.1
1.6	1.7	2.0	Marina Fees	2.0
617.2	660.0	602.8	Camp Fees	603.2
275.7	355.5	355.5	Ski Fees	355.5
150.6	149.4	149.4	Other Park Revenues	150.0
			Leases and Rentals	
4.9	5.0	5.2	Rents - Provincial Buildings	5.2
			General	
9.4	20.0	10.0	Microfilming Sales	7.5
4.7	5.5	5.5	Sales and Services - Other	5.5
1,892.1	2,230.3	2,025.5	Sub-Total - Sale of Goods and Services	2,048.8
			Miscellaneous	
3.2	3.5	0.1	Government Assigned Vehicles - Recoveries	0.0
3.9	0.0	0.0	Prior Years Expenditure Recoveries	0.0
0.5	1.0	1.0	Other Miscellaneous Revenue	1.0
7.6	4.5	1.1	Sub-Total - Miscellaneous	1.0
1,937.5	2,275.8	2,065.1	TOTAL: Own Source Revenue	2,093.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Culture	
0.0	0.0	22.8	Culture	0.0
			Other	
12.5	0.0	0.0	Flood and Storm Damages	0.0
12.5	0.0	22.8	TOTAL: Conditional Grants - Canada	0.0
1,950.0	2,275.8	2,087.9	TOTAL: DEPARTMENT OF TOURISM, RECREATION AND HERITAGE	2,093.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
55.1	55.0	55.0	Interest on Loans	55.0
76.4	5.0	22.5	Other Interest Income	5.0
4.2	4.0	7.5	Foreign Exchange	4.0
			Other	
49.8	30.0	0.0	Gain on Disposal - Machinery and Equipment	50.0
19.8	3.0	0.0	Recovery on Disposal of Assets	0.0
134.2	70.0	450.0	Gain on Disposal - Vehicles	250.0
339.5	167.0	535.0	Sub-Total - Return on Investment	364.0
			Licenses and Permits	
			Motor Vehicle	
31,763.6	32,424.0	32,903.0	Motor Vehicle Act - Fees	38,423.1
4,695.3	5,200.6	4,807.0	Motor Vehicle Act - Drivers Licensing	5,517.4
3,053.6	3,587.7	2,990.0	Motor Vehicle Act - Fines	2,733.0
39.4	35.0	50.0	Highway Act - Fines	40.0
242.2	244.0	235.0	All Terrain Vehicle Act - Fees	270.3
39.6	51.1	31.0	All Terrain Vehicle Act - Fines	31.0
719.4	800.0	820.0	Motor Carrier Act - Fees	920.0
75.3	50.0	100.0	Motor Carrier Act - Fines	45.0
			General	
51.5	46.0	46.0	Corporation Securities Registration Act	0.0
35.4	204.0	250.0	Security Frauds Prevention Act	0.0
40,715.3	42,642.4	42,232.0	Sub-Total - Licenses and Permits	47,979.8
			Sale of Goods and Services	
			Intergovernmental	
1,262.0	1,300.0	1,300.0	Recoveries from Municipalities - General Maintenance	1,350.0
157.6	165.0	165.0	Recoveries - General Maintenance - Indian Reserves	170.0
			General	
11.6	25.0	25.0	Commercial Signs - Fees	26.0
180.6	130.0	160.0	Highway Signs - Sales	135.0
16.4	40.0	40.0	Plans and Tender Documents - Sales	40.0
19.3	10.0	40.0	Data Services	10.0
1,647.5	1,670.0	1,730.0	Sub-Total - Sale of Goods and Services	1,731.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Miscellaneous	
5.8	0.0	4.0	Government Assigned Vehicles - Recoveries	6.0
761.7	15.0	15.0	Prior Years Expenditure Recoveries	15.0
27.3	50.0	120.0	Insurance Recoveries	50.0
151.6	90.0	120.0	Other Miscellaneous Revenue	90.0
946.4	155.0	259.0	Sub-Total - Miscellaneous	161.0
43,648.7	44,634.4	44,756.0	TOTAL: Own Source Revenue	50,235.8
			Conditional Grants - Canada	
			Transportation	
0.0	647.0	391.2	National Safety Code - Motor Carriers	698.0
0.0	50.0	50.0	Integrated Radio System	53.0
			Other	
265.7	0.0	0.0	Flood and Storm Damages	0.0
265.7	697.0	441.2	TOTAL: Conditional Grants - Canada	751.0
43,914.4	45,331.4	45,197.2	TOTAL: DEPARTMENT OF TRANSPORTATION	50,986.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

CAPITAL ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Own Source	
			Transportation	
27.6	20.0	20.0	Arterial Highways	20.0
387.1	100.0	150.0	Other Highways	300.0
50.7	50.0	265.0	Bridges	50.0
			Other	
67.1	0.0	0.5	Prior Years Expenditure Recoveries	0.0
532.5	170.0	435.5	TOTAL: Own Source Revenue	370.0
			Capital Recoveries - Canada	
			Transportation	
2.4	0.0	0.0	M.O.T. Agreement - Arterial Highways	0.0
13,716.1	19,170.0	18,975.0	Canada-New Brunswick Highway Improvement Agreement	21,600.0
18,155.2	15,980.0	13,542.0	Transportation Development Subsidiary Agreement	2,900.0
			Other	
545.2	0.0	0.0	Flood and Storm Damages	0.0
1,000.0	0.0	0.0	Integrated Radio System	0.0
33,418.9	35,150.0	32,517.0	TOTAL: Capital Recoveries - Canada	24,500.0
33,951.4	35,320.0	32,952.5	TOTAL: DEPARTMENT OF TRANSPORTATION	24,870.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

SPECIAL PURPOSE ACCOUNT

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
0.0	0.0	5,000.0	Arterial Highway Trust Account	26,000.0
0.0	0.0	5,000.0	TOTAL: DEPARTMENT OF TRANSPORTATION	26,000.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

LOANS AND ADVANCES

$000

1987-88 ACTUAL REVENUE	1988-89 BUDGET ESTIMATE	1988-89 THIRD QUARTER ESTIMATE	SOURCE	1989-90 BUDGET ESTIMATE
			Recoveries	
1,424.6	750.0	530.0	New Brunswick Transportation Authority	1,570.0
124.5	90.0	75.0	Unsatisfied Judgment Account	75.0
1,549.1	840.0	605.0	TOTAL: DEPARTMENT OF TRANSPORTATION	1,645.0

SECTION D

ESTIMATES OF

SPECIAL PURPOSE ACCOUNTS

SPECIAL PURPOSE ACCOUNTS

Arterial Highway Trust Account

Balance at March 31, 1989	5.0
Revenue	26.0
Transfer to Budgetary Account	25.0
Balance at March 31, 1990	6.0